

CERTIFICATION

As Secretary to the Board of Directors of _____ LAKE WASHINGTON _____ School District No. 414 of _____ KING _____
County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and
held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; and
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445 the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed General, Transportation, Capital Projects and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and filed
in accordance with RCW 28A.505 for the period September 1, 2007 through August 31, 2008

ESD Superintendent or Designee

Date

OSPI Representative

Date

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For Fiscal Year 2007-2008

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SECTION A: BUDGET SUMMARY	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
Total Revenues and Other Fin. Sources	\$ 202,039,282	\$ 3,465,000	\$ 29,815,985	\$ 119,989,463	\$ 718,428
Total Appropriation (Exp)	201,060,865	3,746,568	33,221,506	72,605,767	588,214
Other Financing Uses	0	XXXXXX	0	0	0
Excess of Revenues/Other Fin. Sources Over/(Under) Exp. and Other Fin. Uses	978,417	281,568-	3,405,521-	47,383,696	130,214
Beginning Total Fund Bal.	10,051,071	1,033,222	9,060,606	96,444,479	1,868,175
Ending Total Fund Balance	11,029,488	751,654	5,655,085	143,828,175	1,998,389

SECTION B: EXCESS LEVIES FOR 2008 COLLECTION

Excess levy approved by voters for 2008 collection	38,200,000				
Rollback mandated by school district Board of Directors 1/	0				
Net excess levy amount for 2008 collection after rollback	38,200,000	XXXXXX	30,100,000	15,900,000	0
CHECK FIGURE BY FUND	1,676,631,983	21,176,320	1,659,453,810	952,656,941	10,476,626

The check figure is a total for Expenditures, Revenues, & Item Numbers. The number itself is not significant, only that it is consistent between the ESD locked version & the locked version reported to OSPI.

The intent is to ensure the file received at OSPI is the same as the ESD level. A difference in the check figure would mean the file at the ESD level was changed after it was submitted.

The check figure is not a monetary amount and does not deal with nor represent hundreds of thousands of dollars.

1/ Rollback of levies need to be certified pursuant to RCW 84.52.020. Please do NOT include such resolutions as a part of this document.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
GENERAL FUND FINANCIAL SUMMARY - FISCAL YEAR 2007-2008

RUN OCT 11, 2007 @ 14:00

ENROLLMENT and STAFFING SUMMARY	Actual 2005-2006	% of Total	Budget 2006-2007	% of Total	Budget 2007-2008	% of Total
Total K-12 FTE Enrollment Counts	22,773.43		22,987.00		22,846.00	
FTE Certificated Employees	1,447.429		1,490.850		1,493.500	
FTE Classified Employees	721.594		728.932		740.975	
FINANCIAL SUMMARY						
Total Rev. and Other Financing Srces	175,949,847		190,714,127		202,039,282	
Total Expenditures	179,180,270		190,822,605		201,060,865	
Total Beginning Fund Balance	15,786,622		10,281,447		10,051,071	
Total Ending Fund Balance	12,556,199		10,172,969		11,029,488	
Expenditure Summary By Program Groups:						
Regular Instruction	108,970,533	60.82	115,182,559	60.36	117,234,532	58.31
Special Education Instruction	16,884,874	9.42	16,368,420	8.58	20,864,729	10.38
Vocational Instruction	3,847,779	2.15	4,009,435	2.10	3,958,417	1.97
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	11,134,078	6.21	14,642,632	7.67	16,035,285	7.98
Other Instructional Programs	2,834,300	1.58	4,352,056	2.28	5,186,827	2.58
Community Services	1,995,821	1.11	2,039,820	1.07	2,089,345	1.04
Support Services	33,512,891	18.70	34,227,683	17.94	35,691,730	17.75
Total - Program Groups	179,180,270	100.00	190,822,605	100.00	201,060,865	100.00
Expenditure Summary By Activity Groups:						
Teaching Activities	114,105,419	63.68	124,572,789	65.28	131,374,409	65.35
Teaching Support	14,535,251	8.10	15,114,438	7.93	16,082,124	8.00
Other Supportive Activities	28,798,386	16.12	29,504,937	15.49	30,625,602	15.26
Building Administration	12,332,128	6.88	12,372,623	6.48	13,021,378	6.48
Central Administration	9,409,084	5.27	9,257,818	4.83	9,957,352	4.95
Total - Activity Groups	179,180,270	100.00	190,822,605	100.00	201,060,865	100.00
Expenditure Summary By Objects						
Certificated Salaries	89,304,813	49.84	96,025,787	50.32	100,273,113	49.87
Classified Salaries	27,643,701	15.43	28,794,400	15.09	29,491,865	14.67
Employee Benefits & Payroll Taxes	32,096,818	17.91	37,944,958	19.88	40,957,005	20.37
Supplies, Instructional Resources & Non-Capitalized Items	10,092,229	5.63	10,194,813	5.34	11,662,583	5.80
Purchased Services	19,595,232	10.94	17,626,851	9.24	18,434,314	9.17
Travel	328,932	0.18	160,796	0.08	166,985	0.08
Capital Outlay	118,542	0.07	75,000	0.04	75,000	0.04
Total Objects	179,180,270	100.00	190,822,605	100.00	201,060,865	100.00

		(1)	(2)	(3)
		Prior Year	Current Year	New Year
		Actual 1/ 2005-2006	Budget 2/ 2006-2007	Budget 3/ 2007-2008
A.	FTE ENROLLMENT COUNTS (Calculate to two decimal places)			
1.	Kindergarten	865.27	927.00	887.00
2.	Grade 1	1,833.58	1,981.00	2,095.00
3.	Grade 2	1,874.00	1,852.00	1,905.00
4.	Grade 3	1,789.32	1,888.00	1,860.00
5.	Grade 4	1,858.11	1,795.00	1,862.00
6.	Grade 5	1,767.38	1,860.00	1,766.00
7.	Grade 6	1,863.33	1,779.00	1,785.00
8.	Grade 7	1,824.13	1,854.00	1,747.00
9.	Grade 8	1,797.05	1,819.00	1,826.00
10.	Grade 9	1,847.37	1,812.00	1,817.00
11.	Grade 10	1,870.39	1,790.00	1,684.00
12.	Grade 11 (excluding Running Start)	1,774.94	1,801.00	1,749.00
13.	Grade 12 (excluding Running Start)	1,639.88	1,664.00	1,693.00
14.	SUBTOTAL	22,604.75	22,822.00	22,676.00
15.	Running Start	168.68	165.00	170.00
16.	TOTAL K-12	22,773.43	22,987.00	22,846.00
B.	STAFF COUNTS (Calculate to three decimal places)			
1.	General Fund FTE Certificated Employees 4/	1,447.429	1,490.850	1,493.500
2.	General Fund FTE Classified Employees 4/	721.594	728.932	740.975

1/ Enrollment counts in A.1-A.14 are the average enrollment as displayed in Report 1251 for March, in the prior fiscal year.

2/ Enrollment counts in A.1-A.14 are the enrollment used for budget purposes in the current year that have not been updated to actual.

3/ Enrollment should include special ed, part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The FTE staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF GENERAL FUND BUDGET

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	33,778,784	35,293,284	37,267,407
2000 Local Support Nontax	11,848,447	11,591,887	11,949,649
3000 State, General Purpose	98,913,966	108,424,456	111,918,945
4000 State, Special Purpose	22,745,050	25,038,183	29,378,895
5000 Federal, General Purpose	86,725	86,715	87,000
6000 Federal, Special Purpose	8,382,473	10,237,042	11,398,947
7000 Revenues from Other School Districts	6,293	5,203	4,945
8000 Revenues from Other Entities	75,593	37,357	33,494
9000 Other Financing Sources	112,515	0	0
A. Total REVENUES AND OTHER FINANCING SOURCES	175,949,847	190,714,127	202,039,282
EXPENDITURES			
00 Regular Instruction	108,970,536	115,182,559	117,234,532
20 Special Education Instruction	16,884,874	16,368,420	20,864,729
30 Vocational Education Instruction	3,847,779	4,009,435	3,958,417
40 Skills Center Instruction	0	0	0
50&60 Compensatory Education Instruction	11,134,078	14,642,632	16,035,285
70 Other Instructional Programs	2,834,300	4,352,056	5,186,827
80 Community Services	1,995,821	2,039,820	2,089,345
90 Support Services	33,512,891	34,227,683	35,691,730
B. Total EXPENDITURES	179,180,270	190,822,605	201,060,865
C. OTHER FINANCING USES (G.L. 905) 1/	0	0	0
D. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FIN. USES (A-B-C)	3,230,423-	108,478-	978,417

1/ G.L. 905 is a budgetary account that is used to summarize budgetary actions for estimating other financing uses such as transfers out, long-term financing, and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF GENERAL FUND BUDGET (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	2,794,899	675,760	1,175,000
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.840 Reserved for Inventory	950,000	950,000	950,000
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.875 Unreserved, Designated for Contingencies	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	12,041,723	8,655,687	7,926,071
E. Total BEGINNING FUND BALANCE	15,786,622	10,281,447	10,051,071
F. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	2,237,081	616,444	900,000
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.840 Reserved for Inventory	950,000	950,000	950,000
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.875 Unreserved, Designated for Contingencies	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	9,369,118	8,606,525	9,179,488
G. Total ENDING FUND BALANCE (D + E, + or - F)	12,556,199	10,172,969	11,029,488 1/

1/ Line G must be equal to or greater than all reserved fund balances.
FORM SPI F-195 (Rev. 9/07)

GF3

LAKE WASHINGTON SCHOOL DISTRICT No. 414
GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
LOCAL TAXES			
1100 Local Property Taxes	33,778,554	35,292,963	37,267,095
1300 Sale of Tax Title Property	11	100	100
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	219	221	212
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	33,778,784	35,293,284	37,267,407
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	2,204,968	2,522,367	2,754,955
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	216,495	216,600	0
2173 Summer School Tuitions and Fees	148,691	169,658	171,712
2186 Community School Tuitions and Fees	0	0	0
2188 Day Care Tuitions and Fees	556,325	577,891	632,219
2200 Sales of Goods, Supplies, and Services, Unassigned	805,241	776,800	776,800
2231 Secondary Voc.Ed.,Sales of Goods,Supplies and Services	47,443	0	0
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care	0	0	0
2289 Other Community Services	627,359	696,490	663,396
2298 School Food Services	4,105,824	4,323,931	4,436,017
2299 School Bus Revenue	33,829	0	0
2300 Investment Earnings	1,348,067	1,265,000	1,465,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	756,405	300,000	300,000
2600 Fines and Damages	50,847	35,000	35,000
2700 Rentals and Leases	860,157	638,150	644,550
2800 Insurance Recoveries	8,699	0	0
2900 Local Support Nontax, Unassigned	79,611	70,000	70,000
2910 E-Rate	1,513-	0	0
2000 Total LOCAL SUPPORT NONTAX	11,848,448	11,591,887	11,949,649

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
STATE, GENERAL PURPOSE			
3100 Apportionment	98,913,966	108,424,456	109,430,309
3121 Special Ed-General Apport.	XXXXXX	XXXXXX	2,488,636
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	98,913,966	108,424,456	111,918,945
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	4,037	0	0
4121 Special Education	9,887,521	10,274,510	12,001,273
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	670,202	670,211	670,211
4156 State Institutions, Centers, and Homes - Delinquent	0	0	0
4158 Special and Pilot Programs	325,004	199,345	592,216
4163 Promoting Academic Success	41,474	275,306	312,795
4165 Transitional Bilingual	743,532	777,481	816,062
4166 Student Achievement	6,855,276	8,580,000	10,206,000
4174 Highly Capable	160,853	169,911	203,432
4188 Day Care	0	0	0
4198 School Food Services	61,133	68,824	86,498
4199 Transportation - Operations	3,960,694	4,002,595	4,470,408
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education - Other State Agencies	0	0	0
4326 State Institutions - Special Ed-Other St Agencies	0	0	0
4356 State Institutions, Ctrs Hms Dlin-Other St.Agcs	0	0	0
4358 Special & Pilot Programs - Other State Agencies	0	0	0
4365 Transitional Billigual - Other State Agencies	0	0	0
4388 Day Care - Other State Agencies	35,324	20,000	20,000
4398 School Food Service - Other State Agnecies	0	0	0
4399 Transportation - Operations -Other State Agencies	0	0	0
4000 Total STATE, SPECIAL PURPOSE	22,745,050	25,038,183	29,378,895
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, M & O	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
5500 Federal Forests	86,725	86,715	87,000
5000 Total FEDERAL, GENERAL PURPOSE	86,725	86,715	87,000

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	2,000,000	3,000,000
6121 Special Education, Medicaid Reimbursement	18,091	17,000	17,000
6124 Special Education, Supplemental	4,547,899	3,926,050	3,969,162
6138 Secondary Vocational Education	118,056	112,056	115,957
6146 Skills Center	0	0	0
6151 Disadvantaged (formerly Remediation)	864,280	1,314,559	1,321,445
6152 School Improvement, Federal	661,730	672,976	722,411
6153 Migrant	0	0	0
6154 Reading First	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science - Professional Development	0	0	0
6164 Limited English Proficiency	106,231	110,204	102,163
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	1,214,146	1,172,389	1,225,147
6199 Transportation - Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education - Medical Reimbursement	0	0	0
6224 Special Education - Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 Disadvantaged (Formerly Remediation)	0	0	0
6252 School Improvement, Federal	0	0	0
6253 Migrant	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	568,085	559,948	568,347
6262 Math & Science - Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	42,733	43,430	44,685
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation - Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	29,430	28,430	28,430
6310 Medicaid Administrative Match	0	0	0
6321 Special Education - Medicaid Reimbursement	0	0	0
6324 Special Education - Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skills Center	0	0	0

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1)	(2)	(3)
	Actual	Budget	Budget
	2005-2006	2006-2007	2007-2008
6351 Disadvantaged (formerly Remediation)	0	0	0
6352 School Improvement, Federal	0	0	0
6353 Migrant	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science - Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training	0	0	0
6388 Day Care	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation - Operations	0	0	0
6998 USDA Commodities	211,792	280,000	284,200
6000 Total FEDERAL, SPECIAL PURPOSE	8,382,473	10,237,042	11,398,947
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	6,293	5,203	4,945
7121 Special Education	0	0	0
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7163 Promoting Academic Success	XXXXXX	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS	6,293	5,203	4,945
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	75,593	37,357	33,494
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	75,593	37,357	33,494
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	5,653	0	0
9400 Compensated Loss of Fixed Assets	106,862	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 Total OTHER FINANCING SOURCES	112,515	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	175,949,847	190,714,127	202,039,282

EXPENDITURE BY PROGRAM

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
REGULAR INSTRUCTION			
01 Basic Education	108,970,536	115,182,559	117,234,532
00 Total REGULAR INSTRUCTION	108,970,536	115,182,559	117,234,532
SPECIAL EDUCATION BASIC, STATE			
21 Special Ed, Basic, State	12,456,357	12,541,861	16,988,657
24 Special Ed, Supplemental, Federal	4,428,517	3,826,559	3,876,072
26 Special Ed, Institutions, State	0	0	0
29 Special Ed, Other Categorical	0	0	0
20 Total SPECIAL EDUCATION INSTRUCTION	16,884,874	16,368,420	20,864,729
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,733,091	3,900,219	3,845,178
38 Vocational, Federal	114,688	109,216	113,239
39 Vocational, Other Categorical	0	0	0
30 Total VOCATIONAL EDUCATION INSTRUCTION	3,847,779	4,009,435	3,958,417
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 Total SKILLS CENTER INSTRUCTION	0	0	0

LAKE WASHINGTON SCHOOL DISTRICT No. 414
EXPENDITURE BY PROGRAM (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged, Fed (fm Remediation)	820,703	1,281,247	1,290,474
52 School Improvement, Federal	644,312	657,469	707,028
53 Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance, State	618,910	653,227	654,498
56 Inst, Cntr & Homes for Delinquents, State	0	0	0
57 Inst, Neglected and Delinquent, Fed	0	0	0
58 Special and Pilot Programs, State	241,407	199,345	592,216
61 Head Start, Federal	590,507	559,948	568,347
62 Math & Science-Professional Development	0	0	0
63 Promoting Academic Success	12,577	268,330	305,463
64 L E P, Federal (fm Bilingual)	104,148	108,043	100,160
65 Transitional Bilingual, State	992,024	1,673,032	1,556,867
66 Student Achievement, State	6,861,545	8,989,316	10,206,001
67 Indian Education, JOM, Federal	0	0	0
68 Indian Education, ED, Federal	51,150	52,675	54,231
69 Compensatory, Other	196,795	200,000	0
50&60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	11,134,078	14,642,632	16,035,285
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety Education	186,865	216,600	0
73 Summer School	157,071	169,658	171,712
74 Highly Capable	336,188	291,932	281,689
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	2,154,176	3,673,866	4,733,426
70 Total OTHER INSTRUCTIONAL PROGRAMS	2,834,300	4,352,056	5,186,827

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 EXPENDITURE BY PROGRAM (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	531,853	577,891	632,219
89 Other Community Services	1,463,968	1,461,929	1,457,126
80 Total COMMUNITY SERVICES	1,995,821	2,039,820	2,089,345
SUPPORT SERVICES			
97 Districtwide Support	21,702,940	21,531,576	22,564,725
98 School Food Services	5,595,581	5,845,144	6,031,864
99 Pupil Transportation	6,214,370	6,850,963	7,095,141
90 Total SUPPORT SERVICES	33,512,891	34,227,683	35,691,730
TOTAL PROGRAM EXPENDITURES	179,180,270	190,822,605	201,060,865

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE
FOR FISCAL YEAR 2007-2008
OBJECTS OF EXPENDITURE

RUN OCT 11, 2007 @ 14:00

PROGRAM	Total	Debit Transfers (0)	Credit Transfers (1)	Certificated Salaries (2)	Classified Salaries (3)	Employee Benefits (4)	Supplies Instr Res (5)	Purchased Services (7)	Travel (8)	Capital Outlay (9)
01 BASIC ED	117234,532	522,646		75529,132	8515,972	25130,712	4510,782	2918,378	54,410	52,500
21 Sp Ed Bas	16988,657	15,000		8576,631	3130,423	4182,996	53,500	1003,107	27,000	
24 Sp Ed Sup	3876,072	45,000		1307,435	876,912	896,327	53,963	692,935	3,500	
26 Sp Ed Ins										
29 Sp Ed Oth										
TOT Sp Ed	20864,729	60,000		9884,066	4007,335	5079,323	107,463	1696,042	30,500	
31 Voc, Bas	3845,178	4,000		1982,679	339,157	751,779	522,563	205,500	39,500	
38 Voc, Fed	113,239	400			67,222	41,910		2,707	1,000	
39 Voc, Oth										
TOTAL VOC	3958,417	4,400		1982,679	406,379	793,689	522,563	208,207	40,500	
45 Skills St										
46 Skills Fd										
TOT SKILL										
51 Disad, Fe	1290,474	67,488		458,129	385,283	348,317	31,257			
52 Schl Impr	707,028			498,488		135,649	5,179	67,712		
53 Migrt, Fed										
54 Read Frst										
55 Lrng Asst	654,498			423,960	60,913	162,557	7,068			
56 State Ins										
57 Inst, Fed										
58 Spcl. Plt	592,216			533,400		58,816				
61 Head Strt	568,347	61,632			338,511	157,956	6,248		4,000	
62 Math/Scnc										
63 PAS	305,463	12,000		217,461		55,111	20,891			
64 LEP	100,160			43,000	31,600	9,277	7,283	7,000	2,000	
65 Trans Bil	1556,867			754,101	353,572	449,194				
66 S Achvmnt	10206,001	186,818		6969,482	631,461	2038,690	258,205	113,845	7,500	
67 IndianFed										
68 IndianFed	54,231				34,722	16,061	1,000	1,348	1,100	
69 Comp, Othr										
TOT COMPT	16035,285	327,938		9898,021	1836,062	3431,628	337,131	189,905	14,600	

LAKE WASHINGTON SCHOOL DISTRICT No. 414

RUN OCT 11, 2007 @ 14:00

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

FOR FISCAL YEAR 2007-2008

OBJECTS OF EXPENDITURE (continued)

OBJECT	Total	Debit Transfers (0)	Credit Transfers (1)	Certificated Salaries (2)	Classified Salaries (3)	Employee Benefits (4)	Supplies Instr Res (5)	Purchased Services (7)	Travel (8)	Capital Outlay (9)
71 Traffic										
73 Summer Sc	171,712	3,000		107,340	31,640	20,392	7,582	1,558	200	
74 Highly Cp	281,689	3,500		143,903	57,619	56,538	14,329	5,800		
76 Targ Asst										
78 Youth Tr										
79 Instr Prg	4733,426			2274,264	300,000	597,238	1502,985	58,939		
TOTAL OTH	5186,827	6,500		2525,507	389,259	674,168	1524,896	66,297	200	
81 Radio/TV										
86 Cmnty Sch										
88 Day Care	632,219	20,500		10,099	372,379	216,941	12,000		300	
89 Other Cmn	1457,126	69,805		122,114	717,186	261,995	193,132	92,894		
TOT COMM.	2089,345	90,305		132,213	1089,565	478,936	205,132	92,894	300	
97 Dist Supp	22564,725	63,820	495,827	321,495	8803,999	3498,794	758,015	9565,854	26,075	22,500
98 Food Serv	6031,864	125,000	77,282		157,081	99,498	2722,367	3005,200		
99 Pupil Trn	7095,141	4,500	632,000		4286,213	1770,257	974,234	691,537	400	
TOTAL SUP	35691,730	193,320	1205,109	321,495	13247,293	5368,549	4454,616	13262,591	26,475	22,500
OBJ TOT	201,060,865	1,205,109	1,205,109	100,273,113	29,491,865	40,957,005	11,662,583	18,434,314	166,985	75,000

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 01 - Basic Education

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	2111,686	11,000	1264,587	330,030	398,456	43,485	61,128	3,000	
22 Lrn Resrc	3562,318		2439,664	162,174	780,480	150,000	30,000		
23 Principal	12969,241	65,000	6358,565	3220,096	2920,780	289,800	100,000	15,000	
24 Guid/Coun	4170,032	22,500	2752,356	335,161	931,797	44,910	80,308	3,000	
25 Man/Safe	2464,188			1397,064	896,828	20,000	150,296		
26 Hlth Serv	1503,645		351,116	716,179	353,475	14,000	61,375	5,000	2,500
27 Teaching	87624,661	141,146	60269,890	2355,268	18512,319	3945,087	2337,541	13,410	50,000
28 Extracur	2828,761	283,000	2092,954		336,577	3,500	97,730	15,000	
29 Pay Schl									
TOTALS	117234,532	522,646	75529,132	8515,972	25130,712	4510,782	2918,378	54,410	52,500
FTE Program Staff			1135.375	234.453					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	FTE 1/	No. 01			TOTAL ANNUAL SALARY 2/
				Basic Education	*** HIGH	ANNUAL SALARY LOW	
01-21-002	SUBSTITUTE PAY		0.000			0.00	5,000
01-21-005	OTHER SALARY ITEMS		0.000			0.00	20,400
01-21-130	OTHER DISTRICT ADMINISTRATOR		10.000	122,200	100,392	116,553.00	1,165,530
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T		0.000			0.00	12,925
01-21-400	OTHER SUPPORT PERSONNEL		0.600	64,888	57,512	62,430.00	37,458
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME		0.000			0.00	23,274
TOTAL OF ACTIVITY 21			10.600				1,264,587
01-22-002	SUBSTITUTE PAY		0.000			0.00	34,000
01-22-410	LIBRARY MEDIA SPECIALIST		37.900	64,888	43,076	61,274.88	2,322,318
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HO		0.000			0.00	83,346
TOTAL OF ACTIVITY 22			37.900				2,439,664
01-23-002	SUBSTITUTE PAY		0.000			0.00	18,000
01-23-005	OTHER SALARY ITEMS		0.000			0.00	172,113
01-23-210	ELEMENTARY PRINCIPAL		27.200	103,487	100,392	100,414.74	2,731,281
01-23-230	SECONDARY PRINCIPAL		13.800	112,478	103,487	106,093.12	1,464,085
01-23-240	SECONDARY VICE PRINCIPAL		15.000	99,148	94,460	95,860.93	1,437,914
01-23-400	OTHER SUPPORT PERSONNEL		6.500	64,888	50,308	59,884.92	389,252
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME		0.000			0.00	145,920
TOTAL OF ACTIVITY 23			62.500				6,358,565
01-24-005	OTHER SALARY ITEMS		0.000			0.00	50,479
01-24-420	COUNSELOR		43.600	64,888	43,076	60,375.46	2,632,370
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS		0.000			0.00	69,507
TOTAL OF ACTIVITY 24			43.600				2,752,356
01-26-460	PSYCHOLOGIST		6.000	68,857	47,850	58,519.33	351,116

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Basic Education		No. 01			TOTAL ANNUAL SALARY 2/
			FTE 1/		*** HIGH	ANNUAL SALARY LOW	RATES AVERAGE	
TOTAL OF ACTIVITY 26			6.000					351,116
01-27-001	SICK LEAVE		0.000				0.00	450,000
01-27-002	SUBSTITUTE PAY		0.000				0.00	1,713,642
01-27-005	OTHER SALARY ITEMS		0.000				0.00	2,836,037
01-27-310	ELEMENTARY TEACHER		548.227		68,857	35,805	53,375.73	29,262,014
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME		0.000				0.00	1,215,277
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS		0.000				0.00	29,105
01-27-320	SECONDARY TEACHER		405.363		68,857	35,805	54,721.53	22,182,082
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME		0.000				0.00	1,670,248
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS		0.000				0.00	15,200
01-27-330	OTHER TEACHER		13.000		64,888	35,805	53,569.38	696,402
01-27-400	OTHER SUPPORT PERSONNEL		2.985		64,888	36,971	54,603.35	162,991
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME		0.000				0.00	9,349
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU		0.000				0.00	27,543
TOTAL OF ACTIVITY 27			969.575					60,269,890
01-28-005	OTHER SALARY ITEMS		0.000				0.00	60,100
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME		0.000				0.00	635,149
01-28-510	EXTRACURRICULAR		5.200		64,888	35,805	57,400.96	298,485
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME		0.000				0.00	1,099,220
TOTAL OF ACTIVITY 28			5.200					2,092,954
PROGRAM TOTAL			1,135.375 3/					75,529,132

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Basic Education		No. 01			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	
01-21-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	2,432
01-21-940	OFFICE/CLERICAL		5.375	11,180.50	23.9351	15.8300	21.3478	238,679
01-21-960	PROFESSIONAL		1.000	2,080.00	24.5481	24.5481	24.5481	51,060
01-21-970	SERVICE WORKERS		0.819	1,704.00	19.6200	19.6200	19.6197	33,432
01-21-993	DIRECTOR/SUPERVISOR NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	4,427
TOTAL OF ACTIVITY 21			7.194					330,030
01-22-940	OFFICE/CLERICAL		5.306	11,039.00	17.5900	12.9600	14.6476	161,695
01-22-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	479
TOTAL OF ACTIVITY 22			5.306					162,174
01-23-002	SUBSTITUTE PAY		0.000	0.00	0.0000	0.0000	0.0000	50,000
01-23-940	OFFICE/CLERICAL		85.865	178,606.38	19.9200	12.9600	17.6804	3,157,826
01-23-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	12,270
TOTAL OF ACTIVITY 23			85.865					3,220,096
01-24-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	16,591
01-24-940	OFFICE/CLERICAL		9.235	19,207.00	17.5900	15.1500	16.4731	316,399
01-24-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	2,171
TOTAL OF ACTIVITY 24			9.235					335,161
01-25-910	AIDES		40.281	83,799.42	14.5500	12.0300	13.2508	1,110,411
01-25-960	PROFESSIONAL		8.968	18,656.00	16.6897	14.8620	15.3652	286,653
TOTAL OF ACTIVITY 25			49.249					1,397,064
01-26-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	30,270

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Basic Education _____ No. 01		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
01-26-910	AIDES	1.013	2,106.72	17.0100	14.7800	16.4573	34,671
01-26-960	PROFESSIONAL	10.104	21,024.00	39.1578	30.1420	30.8934	649,502
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,736
TOTAL OF ACTIVITY 26		11.117					716,179
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.0000	0.0000	0.0000	100,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	278,850
01-27-910	AIDES	60.098	125,020.77	17.0300	12.0300	13.5409	1,692,892
01-27-960	PROFESSIONAL	3.238	6,734.00	31.2091	21.2909	22.7162	152,971
01-27-980	TECHNICAL	3.151	6,554.00	19.9200	19.9200	19.9199	130,555
TOTAL OF ACTIVITY 27		66.487					2,355,268
PROGRAM TOTAL		234.453	3/				8,515,972

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 PROGRAM 21 - Special Ed, Basic, State

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	963,483	5,000	509,139	224,827	206,017	10,500	3,000	5,000	
22 Lrn Resrc									
23 Principal	110				110				
24 Guid/Coun									
25 Man/Safe	1,120			1,120					
26 Hlth Serv	3568,215		2549,730	46,123	791,962	20,000	150,000	10,400	
27 Teaching	12202,882	10,000	5517,762	2858,353	3184,907	23,000	597,260	11,600	
28 Extracur									
29 Pay Schl	252,847						252,847		
TOTALS	16988,657	15,000	8576,631	3130,423	4182,996	53,500	1003,107	27,000	
FTE Program Staff			146.350	88.836					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Special Ed, Basic, State _____ No. 21

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE * * *	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000			0.00	8,000
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.500	117,549	109,818	111,364.22	501,139
TOTAL OF ACTIVITY 21		4.500				509,139
21-26-005	OTHER SALARY ITEMS	0.000			0.00	22,900
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	7,890
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	3,913
21-26-430	OCCUPATIONAL THERAPIST	10.200	64,888	47,734	55,280.88	563,865
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	21.200	64,888	44,580	59,282.69	1,256,793
21-26-460	PSYCHOLOGIST	9.650	68,857	47,850	58,732.54	566,769
21-26-480	PHYSICAL THERAPIST	2.200	58,000	58,000	58,000.00	127,600
TOTAL OF ACTIVITY 26		43.250				2,549,730
21-27-002	SUBSTITUTE PAY	0.000			0.00	31,000
21-27-005	OTHER SALARY ITEMS	0.000			0.00	255,644
21-27-330	OTHER TEACHER	96.900	68,857	35,805	52,482.17	5,085,522
21-27-400	OTHER SUPPORT PERSONNEL	1.700	77,888	57,512	68,402.35	116,284
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	13,935
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	15,377
TOTAL OF ACTIVITY 27		98.600				5,517,762
PROGRAM TOTAL		146.350 3/				8,576,631

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Special Ed, Basic, State _____ No. 21

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	2,000
21-21-940	OFFICE/CLERICAL	4.265	8,868.05	21.0600	13.9100	17.8566		158,353
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000		517
21-21-960	PROFESSIONAL	1.000	2,080.00	27.3678	27.3678	27.3678		56,925
21-21-970	SERVICE WORKERS	0.252	524.00	13.4200	13.4200	13.4198		7,032
TOTAL OF ACTIVITY 21		5.517						224,827
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000		1,120
TOTAL OF ACTIVITY 25		0.000						1,120
21-26-910	AIDES	1.384	2,880.00	17.2500	14.7800	16.0149		46,123
TOTAL OF ACTIVITY 26		1.384						46,123
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.0000	0.0000	0.0000		20,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000		131,760
21-27-910	AIDES	81.448	169,410.11	26.3900	12.0300	15.8576		2,686,434
21-27-980	TECHNICAL	0.487	1,012.00	19.9200	19.9200	19.9200		20,159
TOTAL OF ACTIVITY 27		81.935						2,858,353
PROGRAM TOTAL		88.836 3/						3,130,423

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 24 - Special Ed, Supplemental, Federal

RUN OCT 11, 2007 @ 14:00

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	FY 2007-2008 OBJECTS OF EXPENDITURE			Contract Services (7)	Travel (8)	Capital Outlay (9)
				Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)			
21 Sup Inst	52,605			34,519	15,086			3,000	
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	125,435		96,029		24,406		5,000		
27 Teaching	3698,032	45,000	1211,406	842,393	856,835	53,963	687,935	500	
29 Pay Schl									
TOTALS	3876,072	45,000	1307,435	876,912	896,327	53,963	692,935	3,500	
FTE Program Staff			23.550	27.925					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME ___Special Ed, Supplemental, Federal___ No. 24

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
24-26-005	OTHER SALARY ITEMS	0.000			0.00	15,000
24-26-460	PSYCHOLOGIST	1.250	68,857	56,412	64,823.20	81,029
TOTAL OF ACTIVITY 26		1.250				96,029
24-27-002	SUBSTITUTE PAY	0.000			0.00	20,000
24-27-005	OTHER SALARY ITEMS	0.000			0.00	40,000
24-27-330	OTHER TEACHER	22.000	68,857	35,805	51,451.82	1,131,940
24-27-400	OTHER SUPPORT PERSONNEL	0.300	64,888	64,888	64,886.67	19,466
TOTAL OF ACTIVITY 27		22.300				1,211,406
PROGRAM TOTAL		23.550 3/				1,307,435

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
 FOR FISCAL YEAR 2007-2008
 PROGRAM NAME ___Special Ed, Supplemental, Federal___ No. 24

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	TOTAL ANNUAL SALARY 2/
				HIGH LOW AVERAGE	
24-21-940	OFFICE/CLERICAL	0.882	1,834.00	19.9200 13.9100 18.8217	34,519
	TOTAL OF ACTIVITY 21	0.882			34,519
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	3,500
24-27-910	AIDES	27.043	56,236.90	17.2500 12.0300 14.9171	838,893
	TOTAL OF ACTIVITY 27	27.043			842,393
	PROGRAM TOTAL	27.925 3/			876,912

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 PROGRAM 31 - Vocational, Basic, State

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	492,085	2,000	302,014	42,312	87,759	21,000	30,000	7,000	
22 Lrn Resrc									
24 Guid/Coun	526,246	2,000	125,773	190,730	136,743	21,000	48,000	2,000	
25 Man/Safe									
27 Teaching	2826,847		1554,892	106,115	527,277	480,563	127,500	30,500	
28 Extracur									
29 Pay Schl									
TOTALS	3845,178	4,000	1982,679	339,157	751,779	522,563	205,500	39,500	
FTE Program Staff			33.650	9.514					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Vocational, Basic, State _____ No. 31

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE * * *	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000			0.00	1,800
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.250	122,200	109,818	117,938.40	147,423
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T	0.000			0.00	1,375
31-21-400	OTHER SUPPORT PERSONNEL	2.000	64,888	59,305	62,096.50	124,193
31-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	5,635
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	21,588
TOTAL OF ACTIVITY 21		3.250				302,014
31-24-420	COUNSELOR	2.100	64,888	49,759	59,891.90	125,773
TOTAL OF ACTIVITY 24		2.100				125,773
31-27-002	SUBSTITUTE PAY	0.000			0.00	23,840
31-27-005	OTHER SALARY ITEMS	0.000			0.00	16,570
31-27-320	SECONDARY TEACHER	28.300	68,857	35,805	51,938.13	1,469,849
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	624
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000			0.00	44,009
TOTAL OF ACTIVITY 27		28.300				1,554,892
PROGRAM TOTAL		33.650 3/				1,982,679

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Vocational, Basic, State _____ No. 31							TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	1.008	2,096.00	19.9200	19.9200	19.9198	41,752
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	560
TOTAL OF ACTIVITY 21		1.008					42,312
31-24-910	AIDES	1.988	4,136.00	13.0800	12.0300	12.5510	51,911
31-24-960	PROFESSIONAL	3.292	6,848.00	20.2715	20.2715	20.2715	138,819
TOTAL OF ACTIVITY 24		5.280					190,730
31-27-910	AIDES	2.303	4,789.00	17.0300	12.0300	14.1719	67,869
31-27-980	TECHNICAL	0.923	1,920.00	19.9200	19.9200	19.9198	38,246
TOTAL OF ACTIVITY 27		3.226					106,115
PROGRAM TOTAL		9.514 3/					339,157

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 PROGRAM 38 - Vocational, Federal

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	113,239	400		67,222	41,910		2,707	1,000	
29 Pay Schl									
63 Oper Bldg									
TOTALS	113,239	400		67,222	41,910		2,707	1,000	
FTE Program Staff			0.000	2.493					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Vocational, Federal _____ No. 38

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	TOTAL ANNUAL SALARY 2/
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*** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ***

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Vocational, Federal		No. 38			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	
38-27-910	AIDES		2.493	5,188.00	14.5500	12.0300	12.9572	67,222
	TOTAL OF ACTIVITY 27		2.493					67,222
	PROGRAM TOTAL		2.493	3/				67,222

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 51 - Disadvantaged, Fed (fm Remediation)

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
15 Pblc Rltn									
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	1290,474	67,488	458,129	385,283	348,317	31,257			
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
TOTALS	1290,474	67,488	458,129	385,283	348,317	31,257			
FTE Program Staff			7.650	12.262					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
 FOR FISCAL YEAR 2007-2008
 PROGRAM NAME __Disadvantaged, Fed (fm Remediation)__ No. 51

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000			0.00	1,773
51-27-330	OTHER TEACHER	6.850	64,888	35,805	59,803.50	409,654
51-27-400	OTHER SUPPORT PERSONNEL	0.800	64,888	36,971	58,377.50	46,702
TOTAL OF ACTIVITY 27		7.650				458,129
PROGRAM TOTAL		7.650 3/				458,129

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
 FOR FISCAL YEAR 2007-2008
 PROGRAM NAME __Disadvantaged, Fed (fm Remediation)__ No. 51

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	OF PAY * * *	TOTAL ANNUAL SALARY 2/	
				HIGH	LOW	AVERAGE	
51-27-910	AIDES	8.553	17,783.00	19.1800	12.0300	13.9782	248,574
51-27-960	PROFESSIONAL	3.709	7,716.00	20.3000	15.6400	17.7176	136,709
TOTAL OF ACTIVITY 27		12.262					385,283
PROGRAM TOTAL		12.262 3/					385,283

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 52 - School Improvement, Federal

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
15 Pblc Rltn									
21 Sup Inst	38,650		29,901		8,749				
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	31,591						31,591		
25 Man/Safe	21,061						21,061		
26 Hlth Serv									
27 Teaching	615,726		468,587		126,900	5,179	15,060		
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
91 Pub Activ									
TOTALS	707,028		498,488		135,649	5,179	67,712		
FTE Program Staff			7.400	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ School Improvement, Federal _____ No. 52

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
52-21-400	OTHER SUPPORT PERSONNEL	0.500	64,888	53,519	59,802.00	29,901
TOTAL OF ACTIVITY 21		0.500				29,901
52-27-002	SUBSTITUTE PAY	0.000			0.00	19,000
52-27-005	OTHER SALARY ITEMS	0.000			0.00	35,851
52-27-310	ELEMENTARY TEACHER	5.000	64,888	35,805	49,357.20	246,786
52-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000			0.00	38,180
52-27-330	OTHER TEACHER	0.500	64,888	64,888	64,888.00	32,444
52-27-400	OTHER SUPPORT PERSONNEL	1.400	64,888	54,966	62,052.86	86,874
52-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	2,818
52-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	6,634
TOTAL OF ACTIVITY 27		6.900				468,587
PROGRAM TOTAL		7.400 3/				498,488

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ School Improvement, Federal _____ No. 52

ACTIVITY			NUMBER	* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/

*** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ***

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 55 - Learning Assistance, State

RUN OCT 11, 2007 @ 14:00

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	FY 2007-2008		Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
				OBJECTS OF EXPENDITURE Class Salaries (3)	Employee Benefits (4)				
21 Sup Inst	23,550			17,243	6,307				
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	630,948		423,960	43,670	156,250	7,068			
29 Pay Schl									
TOTALS	654,498		423,960	60,913	162,557	7,068			
FTE Program Staff			7.550	1.990					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Learning Assistance, State _____ No. 55

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
55-27-330	OTHER TEACHER	6.550	64,888	35,805	54,863.21	359,354
55-27-400	OTHER SUPPORT PERSONNEL	1.000	64,888	53,519	61,707.00	61,707
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	845
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	2,054
TOTAL OF ACTIVITY 27		7.550				423,960
PROGRAM TOTAL		7.550 3/				423,960

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Learning Assistance, State _____ No. 55

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ OF HOURS	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.389	809.35	21.0600	21.0600	21.0601	17,045
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	198
TOTAL OF ACTIVITY 21		0.389					17,243
55-27-910	AIDES	1.601	3,329.66	14.5500	12.0300	13.1155	43,670
TOTAL OF ACTIVITY 27		1.601					43,670
PROGRAM TOTAL		1.990 3/					60,913

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 PROGRAM 58 - Special and Pilot Programs, State

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	592,216		533,400		58,816				
29 Pay Schl									
TOTALS	592,216		533,400		58,816				
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME ___Special and Pilot Programs, State___ No. 58

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000			0.00	38,400
58-27-005	OTHER SALARY ITEMS	0.000			0.00	275,000
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	220,000
TOTAL OF ACTIVITY 27		0.000				533,400
PROGRAM TOTAL		0.000 3/				533,400

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME ___Special and Pilot Programs, State___ No. 58

ACTIVITY			NUMBER	* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/

*** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ***

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
 2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
 3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 61 - Head Start, Federal

RUN OCT 11, 2007 @ 14:00

Activity	Total	Debit Transfer (0)	FY 2007-2008 OBJECTS OF EXPENDITURE						
			Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
23 Principal									
24 Guid/Coun									
25 Man/Safe	2,519		2,519						
26 Hlth Serv									
27 Teaching	565,828	61,632	335,992	157,956	6,248		4,000		
29 Pay Schl									
91 Pub Activ									
TOTALS	568,347	61,632	338,511	157,956	6,248		4,000		
FTE Program Staff			0.000	9.137					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Head Start, Federal _____ No. 61

ACTIVITY	TITLE OF POSITION	FTE 1/	HIGH	LOW	AVERAGE	TOTAL
CODE						ANNUAL SALARY 2/

*** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ***

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Head Start, Federal		No. 61			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	
61-25-910	AIDES		0.098	204.00	12.3500	12.3500	12.3480	2,519
	TOTAL OF ACTIVITY 25		0.098					2,519
61-27-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	2,881
61-27-910	AIDES		3.121	6,488.00	15.6400	11.3700	13.0996	84,990
61-27-960	PROFESSIONAL		5.918	12,308.80	23.1700	16.5500	20.1580	248,121
	TOTAL OF ACTIVITY 27		9.039					335,992
	PROGRAM TOTAL		9.137	3/				338,511

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 63 - Promoting Academic Success

RUN OCT 11, 2007 @ 14:00

FY 2007-2008

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst										
22 Lrn Resrc										
23 Principal										
24 Guid/Coun										
25 Man/Safe										
26 Hlth Serv										
27 Teaching	305,463	12,000		217,461		55,111	20,891			
29 Pay Schl										
59 Transfers										
63 Oper Bldg										
TOTALS	305,463	12,000		217,461		55,111	20,891			
FTE Program Staff				2.800		0.000				

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
63-27-005	OTHER SALARY ITEMS	0.000			0.00	88,668
63-27-330	OTHER TEACHER	2.800	64,888	35,805	45,997.50	128,793
TOTAL OF ACTIVITY 27		2.800				217,461
PROGRAM TOTAL		2.800 3/				217,461

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____Promoting Academic Success_____ No. 63

ACTIVITY			NUMBER	* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/

*** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ***

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 PROGRAM 64 - L E P, Federal (fm Bilingual)

RUN OCT 11, 2007 @ 14:00

Activity	Total	Debit Transfer (0)	FY 2007-2008 OBJECTS OF EXPENDITURE						Capital Outlay (9)
			Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	100,160		43,000	31,600	9,277	7,283	7,000	2,000	
29 Pay Schl									
TOTALS	100,160		43,000	31,600	9,277	7,283	7,000	2,000	
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ L E P, Federal (fm Bilingual) _____ No. 64

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000			0.00	43,000
	TOTAL OF ACTIVITY 27	0.000				43,000
	PROGRAM TOTAL	0.000 3/				43,000

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
 FOR FISCAL YEAR 2007-2008
 PROGRAM NAME _____ L E P, Federal (fm Bilingual) _____ No. 64

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ OF HOURS	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	31,600
	TOTAL OF ACTIVITY 27	0.000					31,600
	PROGRAM TOTAL	0.000	3/				31,600

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 PROGRAM 65 - Transitional Bilingual, State

RUN OCT 11, 2007 @ 14:00

Activity	Total	Debit Transfer (0)	FY 2007-2008 OBJECTS OF EXPENDITURE				Contract Services (7)	Travel (8)	Capital Outlay (9)
			Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)			
21 Sup Inst	48,517		40,157		8,360				
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	1508,350		713,944	353,572	440,834				
29 Pay Schl									
TOTALS	1556,867		754,101	353,572	449,194				
FTE Program Staff			13.400	12.738					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____Transitional Bilingual, State_____ No. 65

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	*** HIGH	ANNUAL SALARY LOW	RATES AVERAGE ***	TOTAL ANNUAL SALARY 2/
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	100,392	100,392	100,392.50	40,157
TOTAL OF ACTIVITY 21		0.400				40,157
65-27-330	OTHER TEACHER	13.000	64,888	36,971	54,918.77	713,944
TOTAL OF ACTIVITY 27		13.000				713,944
PROGRAM TOTAL		13.400 3/				754,101

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Transitional Bilingual, State _____ No. 65

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ OF HOURS	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	OF PAY * * *	AVERAGE	TOTAL ANNUAL SALARY 2/
65-27-910	AIDES	12.738	26,494.50	14.5500	12.0300	13.3451	353,572
	TOTAL OF ACTIVITY 27	12.738					353,572
	PROGRAM TOTAL	12.738	3/				353,572

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 66 - Student Achievement, State

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	317,645	7,100	194,759	40,461	70,325	5,000			
22 Lrn Resrc									
23 Principal	32,380			20,968	11,412				
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	9855,976	179,718	6774,723	570,032	1956,953	253,205	113,845	7,500	
29 Pay Schl									
TOTALS	10206,001	186,818	6969,482	631,461	2038,690	258,205	113,845	7,500	
FTE Program Staff			86.665	18.385					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Student Achievement, State _____ No. 66

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
66-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	100,392	100,392	100,392.00	50,196
66-21-400	OTHER SUPPORT PERSONNEL	2.500	64,888	45,853	57,825.20	144,563
TOTAL OF ACTIVITY 21		3.000				194,759
66-27-002	SUBSTITUTE PAY	0.000			0.00	132,000
66-27-005	OTHER SALARY ITEMS	0.000			0.00	1,913,646
66-27-310	ELEMENTARY TEACHER	34.000	64,888	35,805	50,805.68	1,727,393
66-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000			0.00	142,760
66-27-320	SECONDARY TEACHER	0.300	64,888	50,308	57,570.00	17,271
66-27-330	OTHER TEACHER	40.350	68,857	35,805	54,218.41	2,187,713
66-27-400	OTHER SUPPORT PERSONNEL	9.015	64,888	46,721	62,897.06	567,017
66-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	32,402
66-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	54,521
TOTAL OF ACTIVITY 27		83.665				6,774,723
PROGRAM TOTAL		86.665 3/				6,969,482

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Student Achievement, State _____ No. 66

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
66-21-940	OFFICE/CLERICAL	1.005	2,088.60	21.0600	15.8300	19.2560		40,218
66-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000		243
TOTAL OF ACTIVITY 21		1.005						40,461
66-23-940	OFFICE/CLERICAL	0.621	1,289.17	17.5900	15.1500	16.2647		20,968
TOTAL OF ACTIVITY 23		0.621						20,968
66-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000		23,000
66-27-910	AIDES	8.748	18,191.69	22.1000	12.0300	14.1234		256,929
66-27-940	OFFICE/CLERICAL	0.504	1,048.00	12.4200	12.4200	12.4198		13,016
66-27-960	PROFESSIONAL	7.507	15,618.96	23.1700	15.6400	17.7404		277,087
TOTAL OF ACTIVITY 27		16.759						570,032
PROGRAM TOTAL		18.385 3/						631,461

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 68 - Indian Education, ED, Federal

RUN OCT 11, 2007 @ 14:00

Activity	Total	Debit Transfer (0)	FY 2007-2008 OBJECTS OF EXPENDITURE						
			Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	53,754			34,292	16,014	1,000	1,348	1,100	
24 Guid/Coun									
27 Teaching	477			430	47				
29 Pay Schl									
TOTALS	54,231			34,722	16,061	1,000	1,348	1,100	
FTE Program Staff			0.000	0.675					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____Indian Education, ED, Federal_____ No. 68

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	*** HIGH	ANNUAL SALARY LOW	RATES AVERAGE	***	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Indian Education, ED, Federal _____ No. 68

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ OF HOURS	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * *	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
68-21-960	PROFESSIONAL	0.675	1,404.08	24.4231	24.4231	24.4231	34,292	
	TOTAL OF ACTIVITY 21	0.675					34,292	
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	430	
	TOTAL OF ACTIVITY 27	0.000					430	
	PROGRAM TOTAL	0.675	3/				34,722	

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 73 - Summer School

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	23,725			16,640	7,085				
23 Principal	19,647		17,700		1,947				
25 Man/SAFE									
26 Hlth Serv									
27 Teaching	128,340	3,000	89,640	15,000	11,360	7,582	1,558	200	
29 Pay Schl									
TOTALS	171,712	3,000	107,340	31,640	20,392	7,582	1,558	200	
FTE Program Staff			0.000	0.465					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
				HIGH	LOW	AVERAGE	
73-23-005	OTHER SALARY ITEMS	Summer School	0.000			0.00	17,700
	TOTAL OF ACTIVITY 23		0.000				17,700
73-27-005	OTHER SALARY ITEMS		0.000			0.00	89,640
	TOTAL OF ACTIVITY 27		0.000				89,640
	PROGRAM TOTAL		0.000 3/				107,340

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Summer School _____ No. 73		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
73-21-940	OFFICE/CLERICAL	0.465	968.00	17.1900	17.1900	17.1901	16,640
	TOTAL OF ACTIVITY 21	0.465					16,640
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	15,000
	TOTAL OF ACTIVITY 27	0.000					15,000
	PROGRAM TOTAL	0.465	3/				31,640

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 74 - Highly Capable

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	105,048	500	30,106	47,223	22,419	4,000	800		
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	49,855		38,933		10,922				
27 Teaching	126,786	3,000	74,864	10,396	23,197	10,329	5,000		
29 Pay Schl									
TOTALS	281,689	3,500	143,903	57,619	56,538	14,329	5,800		
FTE Program Staff			1.760	1.261					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Highly Capable		No. 74			TOTAL ANNUAL SALARY 2/
			FTE 1/		*** HIGH	ANNUAL SALARY LOW	RATES AVERAGE	
74-21-005	OTHER SALARY ITEMS		0.000				0.00	300
74-21-130	OTHER DISTRICT ADMINISTRATOR		0.250		119,225	119,225	119,224.00	29,806
TOTAL OF ACTIVITY 21			0.250					30,106
74-26-460	PSYCHOLOGIST		0.600		64,888	64,888	64,888.33	38,933
TOTAL OF ACTIVITY 26			0.600					38,933
74-27-002	SUBSTITUTE PAY		0.000				0.00	2,000
74-27-005	OTHER SALARY ITEMS		0.000				0.00	20,000
74-27-330	OTHER TEACHER		0.910		64,888	47,734	58,092.31	52,864
TOTAL OF ACTIVITY 27			0.910					74,864
PROGRAM TOTAL			1.760	3/				143,903

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME		Highly Capable		No. 74				
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	4,911
74-21-940	OFFICE/CLERICAL	1.008	2,096.00	19.9200	19.9200	19.9198	19.9198	41,752
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	0.0000	560
TOTAL OF ACTIVITY 21		1.008						47,223
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	3,000
74-27-910	AIDES	0.253	526.00	14.5500	12.0300	14.0608	14.0608	7,396
TOTAL OF ACTIVITY 27		0.253						10,396
PROGRAM TOTAL		1.261 3/						57,619

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 79 - Instructional Programs, Other

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	55,899					55,899			
25 Man/Safe									
26 Hlth Serv									
27 Teaching	4677,527		2274,264	300,000	597,238	1502,985	3,040		
28 Extracur									
29 Pay Schl									
62 Grnds Mai									
63 Oper Bldg									
64 Maint									
65 Utilities									
68 Insurance									
91 Pub Activ									
TOTALS	4733,426		2274,264	300,000	597,238	1502,985	58,939		
FTE Program Staff			24.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____Instructional Programs, Other_____ No. 79

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000			0.00	370,000
79-27-005	OTHER SALARY ITEMS	0.000			0.00	650,000
79-27-310	ELEMENTARY TEACHER	24.000	64,888	35,805	52,261.00	1,254,264
TOTAL OF ACTIVITY 27		24.000				2,274,264
PROGRAM TOTAL		24.000 3/				2,274,264

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____Instructional Programs, Other_____ No. 79

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ OF HOURS	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	300,000
	TOTAL OF ACTIVITY 27	0.000					300,000
	PROGRAM TOTAL	0.000	3/				300,000

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 88 - Day Care

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	12,194		10,099		2,095				
25 Man/SAFE									
27 Teaching									
29 Pay Schl									
42 Food									
44 Food Srvs									
63 Oper Bldg									
65 Utilities									
68 Insurance									
91 Pub Activ	620,025	20,500		372,379	214,846	12,000		300	
TOTALS	632,219	20,500	10,099	372,379	216,941	12,000		300	
FTE Program Staff			0.100	12.657					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Day Care		No. 88			TOTAL ANNUAL SALARY 2/
			FTE 1/		* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	
88-21-005	OTHER SALARY ITEMS		0.000				0.00	60
88-21-130	OTHER DISTRICT ADMINISTRATOR		0.100		100,392	100,392	100,390.00	10,039
	TOTAL OF ACTIVITY 21		0.100					10,099
	PROGRAM TOTAL		0.100	3/				10,099

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME		Day Care		No. 88			TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	7,000
88-91-910	AIDES	10.826	22,518.00	17.2500	12.0300	12.7800	287,780
88-91-940	OFFICE/CLERICAL	0.869	1,808.00	19.9200	19.9200	19.9198	36,015
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	324
88-91-960	PROFESSIONAL	0.962	2,000.00	20.6301	20.6301	20.6300	41,260
TOTAL OF ACTIVITY 91		12.657					372,379
PROGRAM TOTAL		12.657	3/				372,379

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 89 - Other Community Services

RUN OCT 11, 2007 @ 14:00

Activity	Total	FY 2007-2008							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
27 Teaching									
28 Extracur	1428,869	69,805	122,114	698,972	251,952	193,132	92,894		
29 Pay Schl									
42 Food									
44 Food Srvs									
63 Oper Bldg	28,257			18,214	10,043				
65 Utilities									
68 Insurance									
91 Pub Activ									
TOTALS	1457,126	69,805	122,114	717,186	261,995	193,132	92,894		
FTE Program Staff			1.500	10.822					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Other Community Services _____ No. 89

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000			0.00	15,000
89-28-510	EXTRACURRICULAR	1.500	64,888	64,888	64,888.00	97,332
89-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000			0.00	9,782
TOTAL OF ACTIVITY 28		1.500				122,114
PROGRAM TOTAL		1.500 3/				122,114

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Other Community Services _____ No. 89

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	293,606
89-28-910	AIDES	3.568	7,420.80	14.5500	12.0300	13.2030	13.2030	97,977
89-28-960	PROFESSIONAL	3.750	7,800.00	24.6514	15.6923	21.8415	21.8415	170,364
89-28-980	TECHNICAL	3.000	6,240.00	21.9591	21.9591	21.9591	21.9591	137,025
TOTAL OF ACTIVITY 28		10.318						698,972
89-63-970	SERVICE WORKERS	0.504	1,048.00	17.3800	17.3800	17.3798	17.3798	18,214
TOTAL OF ACTIVITY 63		0.504						18,214
PROGRAM TOTAL		10.822 3/						717,186

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 97 - Districtwide Support
FY 2007-2008

RUN OCT 11, 2007 @ 14:00

OBJECTS OF EXPENDITURE

ACTIVITY	Total	Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
11 Bd of Dir	633,714	3,500					8,500	614,489	7,225	
12 Sup Offic	349,533	1,500		211,691	65,320	54,098	3,966	9,958	3,000	
13 Bus Offic	1947,039	14,620		109,804	1257,124	476,292	38,300	48,899	2,000	
14 Hmn Rsrce	984,892	13,000			617,536	199,055	8,563	140,438	6,300	
15 Pblc Rltn	520,764	6,700			249,405	78,779	33,750	152,130		
25 Man/Safe										
61 Sup Bldg	491,178	1,500			361,725	106,195	5,000	14,258	2,500	
62 Grnds Mai	717,506				413,569	153,937	50,000	100,000		
63 Oper Bldg	5313,034				3512,288	1596,118	32,128	150,000		22,500
64 Maint	2599,881				1107,746	390,350	439,603	662,182		
65 Utilities	5888,000							5888,000		
67 Bldg Secu	148,621				31,314	11,507	500	105,300		
68 Insurance	951,428							951,428		
72 Info Sys	1624,315				737,867	235,649	60,000	585,799	5,000	
73 Printing	1	12,000	385,827		133,537	49,241	58,000	133,000	50	
74 Warehouse	394,819	11,000	110,000		316,568	147,573	19,705	9,973		
75 Mtr Pool										
83 Interest										
84 Principal										
85 Debt Expn										
TOTALS	22564,725	63,820	495,827	321,495	8803,999	3498,794	758,015	9565,854	26,075	22,500
FTE Program Staff				1.750	202.893					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Districtwide Support _____ No. 97

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000			0.00	10,800
97-12-110	SUPERINTENDENT	1.000	180,950	180,950	180,950.00	180,950
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000			0.00	19,941
TOTAL OF ACTIVITY 12		1.000				211,691
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.750	140,905	140,905	140,905.33	105,679
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NO	0.000			0.00	4,125
TOTAL OF ACTIVITY 13		0.750				109,804
PROGRAM TOTAL		1.750 3/				321,495

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Districtwide Support _____		No. 97		* * * HOURLY RATES OF PAY * * *			TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	31.4038	31.4038	31.4038	65,320
TOTAL OF ACTIVITY 12		1.000					65,320
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	5,718
97-13-940	OFFICE/CLERICAL	17.208	35,784.10	23.9351	15.8300	18.2076	651,544
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	2,286
97-13-960	PROFESSIONAL	3.550	7,384.00	24.4279	21.2861	23.5811	174,123
97-13-980	TECHNICAL	1.000	2,080.00	25.2091	25.2091	25.2091	52,435
97-13-990	DIRECTOR/SUPERVISOR	4.403	9,158.00	52.5948	29.4183	40.5130	371,018
TOTAL OF ACTIVITY 13		26.161					1,257,124
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	11,200
97-14-940	OFFICE/CLERICAL	5.990	12,456.00	23.9351	17.1900	19.6060	244,212
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	560
97-14-960	PROFESSIONAL	4.000	8,320.00	39.8846	20.7067	29.3287	244,015
97-14-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	56.2974	56.2974	56.2974	117,549
TOTAL OF ACTIVITY 14		10.994					617,536
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,200
97-15-940	OFFICE/CLERICAL	1.169	2,429.30	18.3200	15.8300	18.0040	43,737
97-15-960	PROFESSIONAL	2.000	4,160.00	23.1755	22.3293	22.7524	94,650
97-15-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	52.5948	52.5948	52.5948	109,818
TOTAL OF ACTIVITY 15		4.173					249,405
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,600

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Districtwide Support _____ No. 97

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
97-61-940	OFFICE/CLERICAL	1.890	3,930.00	19.9200	18.0200	18.5267		72,810
97-61-990	DIRECTOR/SUPERVISOR	3.252	6,764.00	56.2974	32.1563	38.8014		262,453
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.0000	0.0000	0.0000		22,862
TOTAL OF ACTIVITY 61		5.142						361,725
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000		24,330
97-62-930	LABORERS	9.072	18,864.00	25.0700	19.9900	20.5544		387,739
97-62-933	LABORERS NOT TIME	0.000	0.00	0.0000	0.0000	0.0000		1,500
TOTAL OF ACTIVITY 62		9.072						413,569
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000		44,064
97-63-970	SERVICE WORKERS	102.114	212,335.00	23.2380	12.5700	16.3337		3,468,224
TOTAL OF ACTIVITY 63		102.114						3,512,288
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000		12,460
97-64-920	CRAFTS/TRADES	22.176	46,112.00	25.0700	14.4600	23.7527		1,095,286
TOTAL OF ACTIVITY 64		22.176						1,107,746
97-67-940	OFFICE/CLERICAL	0.756	1,572.00	19.9200	19.9200	19.9198		31,314
TOTAL OF ACTIVITY 67		0.756						31,314
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000		900
97-72-940	OFFICE/CLERICAL	0.504	1,048.00	15.8300	15.8300	15.8302		16,590

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Districtwide Support _____ No. 97							TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
97-72-960	PROFESSIONAL	6.750	14,040.00	47.6154	19.9736	26.5266	372,433
97-72-980	TECHNICAL	3.750	7,800.00	41.8005	32.7620	37.1992	290,154
97-72-990	DIRECTOR/SUPERVISOR	0.502	1,044.00	55.3539	55.3539	55.3544	57,790
TOTAL OF ACTIVITY 72		11.506					737,867
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500
97-73-940	OFFICE/CLERICAL	1.008	2,096.00	18.3200	18.3200	18.3201	38,399
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	560
97-73-980	TECHNICAL	1.008	2,096.00	18.6100	18.6100	18.6102	39,007
97-73-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	29.4183	29.4183	29.4183	55,071
TOTAL OF ACTIVITY 73		2.916					133,537
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	24,000
97-74-970	SERVICE WORKERS	5.883	12,235.00	19.6200	17.8300	19.2344	235,333
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	27.5168	27.5168	27.5168	57,235
TOTAL OF ACTIVITY 74		6.883					316,568
PROGRAM TOTAL		202.893 3/					8,803,999

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 PROGRAM 98 - School Food Services

RUN OCT 11, 2007 @ 14:00

FY 2007-2008

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE										
29 Pay Schl										
41 Sup Nutr	88,000	15,000					3,500	69,500		
42 Food	2238,867						2073,867	165,000		
44 Food Srvs	3782,279	110,000			157,081	99,498	645,000	2770,700		
49 Transfers	77,282		77,282							
TOTALS	6031,864	125,000	77,282		157,081	99,498	2722,367	3005,200		
FTE Program Staff				0.000	5.675					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ School Food Services _____ No. 98

ACTIVITY	TITLE OF POSITION	FTE 1/	HIGH	LOW	AVERAGE	TOTAL
CODE						ANNUAL SALARY 2/

*** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ***

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

ACTIVITY		PROGRAM NAME _____ School Food Services _____		No. 98			TOTAL
CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *			ANNUAL SALARY 2/
				HIGH	LOW	AVERAGE	
98-44-910	AIDES	5.675	11,804.16	14.5500	12.0300	13.3073	157,081
	TOTAL OF ACTIVITY 44	5.675					157,081
	PROGRAM TOTAL	5.675	3/				157,081

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 99 - Pupil Transportation

RUN OCT 11, 2007 @ 14:00

FY 2007-2008

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE										
29 Pay Schl										
51 Sup Trans	699,290	4,500			501,759	173,763	4,234	14,634	400	
52 Operation	5890,681				3425,742	1468,997	700,000	295,942		
53 Maint	916,209				358,712	127,497	270,000	160,000		
56 Insurance	220,961							220,961		
59 Transfers	632,000		632,000							
TOTALS	7095,141	4,500	632,000		4286,213	1770,257	974,234	691,537	400	
FTE Program Staff				0.000	88.794					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Pupil Transportation _____ No. 99

ACTIVITY	TITLE OF POSITION	FTE 1/	HIGH	LOW	AVERAGE	TOTAL
CODE						ANNUAL SALARY 2/

*** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ***

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2007-2008

PROGRAM NAME _____ Pupil Transportation _____ No. 99

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	708
99-51-940	OFFICE/CLERICAL	2.344	4,874.00	19.9200	15.8300	17.1492	17.1492	83,585
99-51-950	OPERATORS	2.842	5,912.00	24.1755	24.1753	24.1754	24.1754	142,925
99-51-980	TECHNICAL	2.000	4,160.00	29.3149	24.1755	26.7452	26.7452	111,260
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	47.6154	29.3149	38.4651	38.4651	160,015
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	0.0000	3,266
TOTAL OF ACTIVITY 51		9.186						501,759
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.0000	0.0000	0.0000	0.0000	60,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	254,674
99-52-950	OPERATORS	72.300	150,385.28	21.0200	20.0500	20.6873	20.6873	3,111,068
TOTAL OF ACTIVITY 52		72.300						3,425,742
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	14,900
99-53-920	CRAFTS/TRADES	7.056	14,672.00	25.5000	13.3900	22.9843	22.9843	337,225
99-53-970	SERVICE WORKERS	0.252	524.00	12.5700	12.5700	12.5706	12.5706	6,587
TOTAL OF ACTIVITY 53		7.308						358,712
PROGRAM TOTAL		88.794 3/						4,286,213

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF GENERAL FUND EXPENDITURES
BY OBJECT OF EXPENDITURE

RUN OCT 11, 2007 @ 14:00

Object of Expenditure		(1) Actual 2005-2006	(2) % to Total	(3) Budget 2006-2007	(4) % to Total	(5) Budget 2007-2008	(6) % to Total
Debit Transfers	-0-	1,261,987	XXXXXX	1,304,371	XXXXXX	1,205,109	XXXXXX
Credit Transfers	-1- (1,261,987-)	XXXXXX (1,304,371)	XXXXXX (1,205,109)	XXXXXX
Certificated Salaries	-2-	89,304,813	49.84	96,025,787	50.32	100,273,113	49.87
Classified Salaries	-3-	27,643,701	15.43	28,794,400	15.09	29,491,865	14.67
Employ Benefits & Payroll Taxes	-4-	32,096,818	17.91	37,944,958	19.88	40,957,005	20.37
Supp, Inst Resr & Non-Cap Items	-5-	10,092,229	5.63	10,194,813	5.34	11,662,583	5.80
Purchased Services	-7-	19,595,232	10.94	17,626,851	9.24	18,434,314	9.17
Travel	-8-	328,932	0.18	160,796	0.08	166,985	0.08
Capital Outlay	-9-	118,542	0.07	75,000	0.04	75,000	0.04
TOTAL EXPENDITURES		179,180,270	100.00	190,822,605	100.00	201,060,865	100.00

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

RUN OCT 11, 2007 @ 14:00

Activity	Actual	% To	Budget	% To	Budget	% To
	2005-2006	Total	2006-2007	Total	2007-2008	Total
TEACHING ACTIVITIES						
27 Teaching	109,771,189	61.26	120,179,962	62.98	126,863,932	63.10
28 Extracurricular	4,082,372	2.28	4,139,980	2.17	4,257,630	2.12
29 Payments to School Dists	251,857	0.14	252,847	0.13	252,847	0.13
TOTAL TEACHING ACTIVITIES	114,105,419	63.68	124,572,789	65.28	131,374,409	65.35
TEACHING SUPPORT						
22 Learning Resources	3,251,385	1.81	3,414,164	1.79	3,562,318	1.77
24 Guidance and Counseling	4,550,307	2.54	4,590,289	2.41	4,783,768	2.38
25 Pupil Management & Safety	2,157,952	1.20	2,288,030	1.20	2,488,888	1.24
26 Health Services	4,575,606	2.55	4,821,955	2.53	5,247,150	2.61
TOTAL TEACHING SUPPORT	14,535,251	8.10	15,114,438	7.93	16,082,124	8.00
OTHER SUPPORTIVE ACTIVITIES						
42 Food	2,070,126	1.16	2,193,175	1.15	2,238,867	1.11
44 Operations	3,566,171	1.99	3,644,239	1.91	3,782,279	1.88
49 Transfers	157,795-	0.08-	77,370-	0.03-	77,282-	0.03-
52 Operations	5,388,403	3.01	5,830,620	3.06	5,890,681	2.93
53 Maintenance	723,995	0.40	899,095	0.47	916,209	0.46
56 Insurance	157,725	0.09	159,091	0.08	220,961	0.11
59 Transfers	703,221-	0.38-	707,000-	0.36-	632,000-	0.30-
62 Grounds Maintenance	659,300	0.37	688,073	0.36	717,506	0.36
63 Operation of Buildings	5,265,180	2.94	5,070,126	2.66	5,341,291	2.66
64 Maintenance	2,285,760	1.28	2,441,033	1.28	2,599,881	1.29
65 Utilities	5,689,712	3.18	5,646,836	2.96	5,888,000	2.93
67 Building Security	242,333	0.14	146,840	0.08	148,621	0.07
68 Insurance	994,863	0.56	1,038,223	0.54	951,428	0.47

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

RUN OCT 11, 2007 @ 14:00

Activity	Actual	% To	Budget	% To	Budget	% To
	2005-2006	Total	2006-2007	Total	2007-2008	Total
OTHER SUPPORTIVE ACTIVITIES (cont.)						
72 Information Systems	1,708,979	0.95	1,625,583	0.85	1,624,315	0.81
73 Printing	53,381	0.03	0	0.00	1	0.00
74 Warehousing & Distribution	321,616	0.18	340,798	0.18	394,819	0.20
75 Motor Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt - Related Expenditures	0	0.00	0	0.00	0	0.00
91 Public Activites	531,853	0.30	565,575	0.30	620,025	0.31
TOTAL OTHER SUPPORT ACTIVITIES	28,798,386	16.12	29,504,937	15.49	30,625,602	15.26
UNIT ADMINISTRATION						
23 Principal's Office	12,332,128	6.88	12,372,623	6.48	13,021,378	6.48
CENTRAL ADMINISTRATION						
11 Board of Directors	839,855	0.47	541,714	0.28	633,714	0.32
12 Superintendent's Office	728,944	0.41	328,245	0.17	349,533	0.17
13 Business Office	1,717,946	0.96	1,725,005	0.90	1,947,039	0.97
14 Human Resources	923,518	0.52	994,027	0.52	984,892	0.49
15 Public Relations	XXXXXX	XXXXXX	502,401	0.26	520,764	0.26
21 Supervision-Instruction	4,007,885	2.24	3,936,087	2.06	4,242,942	2.11
41 Super.-Nutrition Services	117,076	0.07	85,100	0.04	88,000	0.04
51 Supervision-Transportation	647,040	0.36	669,157	0.35	699,290	0.35
61 Supervision-Building	426,816	0.24	476,082	0.25	491,178	0.24
TOTAL CENTRAL ADMINISTRATION	9,409,084	5.27	9,257,818	4.83	9,957,352	4.95
TOTAL EXPENDITURES	179,180,270	100.00	190,822,605	100.00	201,060,865	100.00

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS
BY ACTIVITY FOR FY 2007-2008

RUN OCT 11, 2007 @ 14:00

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
TEACHING ACTIVITIES				
27 Teaching	1,265.250	84.717	233.836	31.557
28 Extracurricular	6.700	0.448	10.318	1.392

TOTAL TEACHING ACTIVITIES	1,271.950	85.165	244.154	32.949
TEACHING SUPPORT				
22 Learning Resources	37.900	2.537	5.306	0.716
24 Guidance and Counseling	45.700	3.059	14.515	1.958
25 Pupil Management & Safety	0.000	0.000	49.347	6.659
26 Health Services	51.100	3.421	12.501	1.687

TOTAL TEACHING SUPPORT	134.700	9.017	81.669	11.020
OTHER SUPPORTIVE ACTIVITIES				
44 Operations	XXXXXX	XXXXXX	5.675	0.765
52 Operations	XXXXXX	XXXXXX	72.300	9.757
53 Maintenance	XXXXXX	XXXXXX	7.308	0.986
62 Grounds Maintenance	XXXXXX	XXXXXX	9.072	1.224
63 Operation of Buildings	XXXXXX	XXXXXX	102.618	13.849
64 Maintenance	XXXXXX	XXXXXX	22.176	2.992
65 Utilities	XXXXXX	XXXXXX	0.000	0.000
67 Building Security	XXXXXX	XXXXXX	0.756	0.102
72 Information Systems	0.000	0.000	11.506	1.552
73 Printing	0.000	0.000	2.916	0.393
74 Warehousing & Distribution	0.000	0.000	6.883	0.928
75 Motor Pool	0.000	0.000	0.000	0.000
91 Public Activites	0.000	0.000	12.657	1.708

TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.000	253.867	34.256

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS
BY ACTIVITY FOR FY 2007-2008

RUN OCT 11, 2007 @ 14:00

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
UNIT ADMINISTRATION				
23 Principal's Office	62.500	4.184	86.486	11.671
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.066	1.000	0.134
13 Business Office	0.750	0.050	26.161	3.530
14 Human Resources	0.000	0.000	10.994	1.483
15 Public Relations	0.000	0.000	4.173	0.563
21 Supervision-Instruction	22.600	1.513	18.143	2.448
41 Super.-Nutrition Services	0.000	0.000	0.000	0.000
51 Supervision-Transportation	0.000	0.000	9.186	1.239
61 Supervision-Building	0.000	0.000	5.142	0.693

TOTAL CENTRAL ADMINISTRATION	24.350	1.629	74.799	10.090
TOTAL FTE STAFF	1,493.500	100.000	740.975	100.000

NOTE: ACTIVITIES 29, 42, 43, 49, 56, 59, 68, 83, 84, AND 85 ARE NOT INCLUDED BECAUSE THERE SHOULD NOT BE PERSONNEL CHARGED TO THESE ACTIVITIES.

FORM SPI F-195 (Rev. 9/07)

REVENUE WORK SHEET - GENERAL FUND - LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (Col 1 - Col 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (Col 3 x Col 4)
FALL 2007	\$36,999,022	\$214	\$36,998,808	46.49	\$17,200,746
SPRING 2008	\$38,200,000	\$212	\$38,199,788	52.53	\$20,066,349
				1100 TOTAL LOCAL TAXES	\$37,267,095

PART II - TIMBER EXCISE TAX

	(1) 3/ TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (Col 1 x Col 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (Col 3 x Col 4)
FALL 2007	\$183,046	1.170	\$214	0%	XXXXXX
SPRING 2008	\$183,046	1.160	\$212	100%	\$212
				1500 TIMBER EXCISE TAXES	\$212

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three decimal rate).

3/ Use 50% Timber Assessed Valuation or 80% Assessed Valuation of Timber Roll.

LAKE WASHINGTON SCHOOL DISTRICT No. 414

RUN OCT 11, 2007 @ 14:00

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS and NOTES 1/

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2007	PRINCIPLE PAYMENTS IN FY 2007-2008	INTEREST PAYMENTS IN FY 2007-2008	OUTSTANDING BALANCE AT AUG. 31, 2008 (COL3 - COL4)
A. TOTAL		\$0	\$0 3/	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2007-2008	INTEREST PAYMENTS IN FY 2007-2008	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0 2/	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principle, as appropriate.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page GF7.

SUMMARY OF ASSOCIATED STUDENT FUND BUDGET

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
REVENUES			
100 General Student Body	2,064,135	2,564,000	2,501,685
200 Athletics	228,580	263,575	256,100
300 Classes	179,752	206,800	210,700
400 Clubs	378,292	383,685	399,015
600 Private Moneys	52,192	102,000	97,500
A. Total REVENUES	2,902,953	3,520,060	3,465,000
EXPENDITURES			
100 General Student Body	1,370,745	2,198,222	2,093,727
200 Athletics	730,986	780,255	789,384
300 Classes	153,511	221,343	231,000
400 Clubs	507,601	521,674	533,957
600 Private Moneys	54,169	104,500	98,500
B. Total EXPENDITURES	2,817,014	3,825,994	3,746,568
C. EXCESS of REVENUES OVER (UNDER) EXPENDITURES (A - B)	85,939	305,934-	281,568-
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,259,486	981,854	1,033,222
D. Total BEGINNING FUND BALANCE	1,259,486	981,854	1,033,222
E. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,345,425	675,920	751,654
F. Total ENDING FUND BALANCE (C + D, + or - E)	1,345,425	675,920	751,654 1/

1/ Amount on Line F should be equal to or greater than all reserved fund balances.
FORM SPI F-195 (Rev. 9/07)

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	29,078,320	28,949,707	29,212,273
2000 Local Support Nontax	316,502	174,105	603,712
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
9000 Other Financing Sources	0	20,000,000	0
A. Total REVENUES, OTHER FINANCING SOURCES	29,394,821	49,123,812	29,815,985
EXPENDITURES			
Matured Bond Expenditures	26,690,000	14,730,000	18,700,000
Interest on Bonds	8,506,499	15,013,843	14,421,506
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,597	100,000	100,000
Arbitrage Rebate	0	0	0
Underwriters Fees	0	0	0
B. Total EXPENDITURES	35,199,096	29,843,843	33,221,506
C. OTHER FINANCING USES	0	20,000,000	0
D. PAYMENTS TO REFUNDED BOND ESCROW AGENT	0	0	0
E. CROSSOVER DEFEASANCE	0	0	0
F. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (A-B-C-D-E)	5,804,275-	720,031-	3,405,521-
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	8,230,015	1,896,708	9,060,606
G. Total BEGINNING FUND BALANCE	8,230,015	1,896,708	9,060,606
H. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	2,425,739	1,176,677	5,655,085
I. Total ENDING FUND BALANCE (F + G, + OR - H)	2,425,739	1,176,677	5,655,085

LAKE WASHINGTON SCHOOL DISTRICT No. 414
DEBT SERVICE FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
LOCAL TAXES			
1100 Local Property Taxes	29,078,252	28,949,648	29,212,234
1300 Sale of Tax Title Property	10	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	58	59	39
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	29,078,320	28,949,707	29,212,273
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	316,502	174,105	603,712
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 Total LOCAL SUPPORT NONTAX	316,502	174,105	603,712
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	20,000,000	0
9900 Transfers	0	0	0
9000 Total OTHER FINANCING SOURCES	0	20,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	29,394,821	49,123,812	29,815,985

DEBT SERVICE FUND BUDGET
 DETAIL OF OUTSTANDING BONDS
 FOR BUDGET YEAR 2007-2008

Date of Issue	1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2007
A. VOTED BONDS			
03-01-1998		51,615,000	14,198,750
12-01-1998		67,055,000	4,619,930
12-15-2000		27,500,000	3,781,875
12-15-2001		40,000,000	17,791,050
03-30-2004		70,100,000	88,359,663
09-02-2004		34,655,000	31,812,628
09-06-2006		97,115,000	167,661,700
		TOTAL VOTED BONDS	\$ 328,225,596
		\$ 388,040,000	\$ 328,225,596
B. NONVOTED BONDS			
		TOTAL NONVOTED BONDS	\$ 0
		\$ 0	\$ 0
		TOTAL ALL BONDS	\$ 328,225,596 2/
		\$ 388,040,000	\$ 328,225,596 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in sections A and B above the outstanding bond issues in date order beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30 plus estimated July and August issues less estimated July and August redemption.

REVENUE WORK SHEET - DEBT SERVICE FUND- LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT (COL 1 - COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2007	\$28,825,000	\$39	\$28,824,961	46.49	\$13,400,724
SPRING 2008	\$30,100,000	\$39	\$30,099,961	52.53	\$15,811,510
				1100 TOTAL LOCAL TAXES	\$29,212,234

PART II - TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	100% TIMBER ASSESSED VALUATION	2/ \$ PER THOUSAND	EST. TIMBER LEVY (COL 1 X COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2007	\$42,535	0.910	\$39	0%	XXXXXX
SPRING 2008	\$42,535	0.920	\$39	100%	\$39
				1500 TIMBER EXCISE TAXES	\$39

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three decimal rate).

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	11,881,503	13,503,713	15,418,750
2000 Local Support Nontax	1,983,093	3,117,354	4,570,713
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	996,131	4,317,315	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	72,314	80,000,000	100,000,000
A. Total REVENUES AND OTHER FINANCING SOURCES	14,933,040	100,938,382	119,989,463
EXPENDITURES			
10 Sites	1,945,790	990,333	1,175,000
20 Buildings	38,274,774	43,357,584	64,766,918
30 Equipment	7,698,487	9,325,696	5,413,849
40 Energy	10,050	833,333	1,250,000
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. Total EXPENDITURES	47,929,102	54,506,946	72,605,767
C. Other Financing Uses (G.L. 905) 1/	XXXXXX	0	0
D. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES & OTHER FIN. USES (A - B - C)	32,996,062-	46,431,436	47,383,696

1/ G.L. 905 is a budgetary account that is used to summarize budgetary actions for estimating other financing uses such as transfers out, long-term financing, and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF CAPITAL PROJECTS FUND BUDGET (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008	
BEGINNING FUND BALANCE				
G.L.810 Reserved for Other Items	0	0	0	
G.L.830 Reserved for Debt Service	0	0	0	
G.L.835 Reserved for Arbitrage Rebate	0	0	240,734	
G.L.850 Reserved for Uninsured Risks	0	0	0	
G.L.861 Reserve of Bond Proceeds	37,915,260	17,145,321	93,033,058	
G.L.862 Reserve of Levy Proceeds	10,181,883	12,183,416	1,317,118	
G.L.863 Reserve of State Proceeds	764,383	3,563,203-	0	
G.L.864 Reserve of Federal Proceeds	0	0	0	
G.L.865 Reserve of Other Proceeds	6,104,724	320,942	694,094	
G.L.870 Unreserved, Designated for Other Items	0	0	0	
G.L.890 Unreserved, Undesignated Fund Balance	2,027,242	1,708,385	1,159,475	
E. Total BEGINNING FUND BALANCE	56,993,494	27,794,861	96,444,479	
F. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX	
ENDING FUND BALANCE				
G.L.810 Reserved for Other Items	0	0	0	
G.L.830 Reserved for Debt Service	0	0	0	
G.L.835 Reserved for Arbitrage Rebate	0	0	240,734	
G.L.850 Reserved for Uninsured Risks	0	0	0	
G.L.861 Reserve of Bond Proceeds	16,166,230	65,557,431	142,816,668	
G.L.862 Reserve of Levy Proceeds	11,209,265	7,655,800	314,029	
G.L.863 Reserve of State Proceeds	3,665,188-	0	0	
G.L.864 Reserve of Federal Proceeds	0	0	0	
G.L.865 Reserve of Other Proceeds	1,640,122-	158,233-	460,629-	
G.L.870 Unreserved, Designated for Other Items	0	0	0	
G.L.890 Unreserved, Undesignated Fund Balance	1,927,246	1,171,299	917,373	
G. Total ENDING FUND BALANCE (D + E, + or - F)	23,997,432	74,226,297	143,828,175	1/

1/ Line G must be equal to or greater than all reserved fund balances.
FORM SPI F-195 (Rev. 9/07)

LAKE WASHINGTON SCHOOL DISTRICT No. 414
CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
LOCAL TAXES			
1100 Local Property Taxes	11,881,476	13,503,682	15,418,730
1300 Sale of Tax Title Property	4	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	23	31	20
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	11,881,503	13,503,713	15,418,750
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,112,560	2,350,676	3,413,833
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	142,450	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	99-	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	728,183	766,678	1,156,880
2910 E-Rate	0	0	0
2000 Total LOCAL SUPPORT NONTAX	1,983,094	3,117,354	4,570,713
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching, Paid Direct to Districts	996,131	4,317,315	0
4166 Student Achievement	0	0	0
4230 State Matching, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching - Other	0	0	0
4000 Total STATE, SPECIAL PURPOSE	996,131	4,317,315	0

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6000 Total FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 Total REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	80,000,000	100,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	72,314	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 Total OTHER FINANCING SOURCES	72,314	80,000,000	100,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	14,933,040	100,938,382	119,989,463

REVENUE WORK SHEET - CAPITAL PROJECTS FUND- LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT	COLLECTION %	AMOUNT BUDGETED
			(COL 1 - COL 2)		(COL 3 X COL 4)
FALL 2007	\$15,200,000	\$20	\$15,199,980	46.49	\$7,066,471
SPRING 2008	\$15,900,000	\$20	\$15,899,980	52.53	\$8,352,259
				1100 TOTAL LOCAL TAXES	\$15,418,730

PART II - TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	100% TIMBER	2/	EST. TIMBER LEVY	COLLECTION %	AMOUNT BUDGETED
	ASSESSED VALUATION	\$ PER THOUSAND	(COL 1 X COL 2)		(COL 3 X COL 4)
FALL 2007	\$42,535	0.480	\$20	0%	XXXXXX
SPRING 2008	\$42,535	0.480	\$20	100%	\$20
				1500 TIMBER EXCISE TAXES	\$20

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three decimal rate).

LAKE WASHINGTON SCHOOL DISTRICT No. 414 RUN OCT 11, 2007 @ 14:00
 CAPITAL PROJECTS FUND - DESCRIPTION OF PROJECTS FOR FISCAL YEAR 2007-2008

PROJECT DESCRIPTION	Total	Sites (10)	Buildings (20)	Equipment (30)	Energy (40)	Sales & Lease Expend. (50)	Bond Issuance Expend. (60)	Debt Principle (91)	Debt Interest (92)	Arbitrage Rebate (93)
OPERATIONS	\$2,177,547	\$0	\$2177,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FROST ELEMENTARY	11,500,000	0	11500,000	0	0	0	0	0	0	0
SITE 52 SAMM PLATEAU	21,500,000	0	21500,000	0	0	0	0	0	0	0
FINN HILL JUNIOR HIGH	400,000	0	400,000	0	0	0	0	0	0	0
MUIR ELEMENTARY	300,000	0	300,000	0	0	0	0	0	0	0
LAKE WASHINGTON HIGH	2,000,000	0	2000,000	0	0	0	0	0	0	0
MODERNIZATION CONTING	11,811,980	0	11811,980	0	0	0	0	0	0	0
TECHNOLOGY	5,203,849	0	0	5203,849	0	0	0	0	0	0
TECHNOLOGY-WAN PROJEC	3,000,000	1110,000	1680,000	210,000	0	0	0	0	0	0
SITE/BUILDING IMPROVE	10,307,273	65,000	8992,273	0	1250,000	0	0	0	0	0
RESERVE FOR FUTURE PR	4,405,118	0	4405,118	0	0	0	0	0	0	0

TOTAL EXPENDITURES	\$72,605,767	\$1,175,000	\$64,766,918	\$5,413,849	\$1,250,000	\$0	\$0	\$0	\$0	\$0
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SALARY EXHIBIT - CERTIFICATED EMPLOYEES 1/
 FOR FISCAL YEAR 2007-2008

ACTIVITY CODE	TITLE OF POSITION	FTE	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.251	140,905	117,549	122,454.04	153,190
	PROGRAM TOTAL	1.251				153,190

1/ Salaries budgeted in the Capital Projects Fund must be in accordance with the Accounting Manual.

2/ Except for subtotals and totals, annual salary must equal FTE times average annual salary rate.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 SALARY EXHIBIT - CLASSIFIED EMPLOYEES 1/
 FOR FISCAL YEAR 2007-2008

RUN OCT 11, 2007 @ 14:00

ACTIVITY CODE	TITLE OF POSITION	FTE	NUMBER OF HOURS	* * * HIGH	ANNUAL LOW	SALARY RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	17,808
CP-CP-940	OFFICE/CLERICAL	3.764	7,829.00	19.9200	16.7500	18.9346	148,239
CP-CP-960	PROFESSIONAL	14.769	30,724.00	47.4300	17.0300	29.5993	909,409
CP-CP-990	DIRECTOR/SUPERVISOR	3.012	6,264.00	56.3000	42.4100	51.4012	321,977
PROGRAM TOTAL		21.545					1,397,433

1/ Salaries can be charged to the Capital Projects Fund, but only in accordance with Chapter 9 of the Accounting Manual for School

2/ Except for subtotals and totals, annual salary must equal number of hours times the average hourly rate of pay.

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2007	PRINCIPLE PAYMENTS IN FY 2007-2008	INTEREST PAYMENTS IN FY 2007-2008	OUTSTANDING BALANCE AT AUG. 31, 2008 (COL3 - COL4)
A. TOTAL		\$0	\$0	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2007-2008	INTEREST PAYMENTS IN FY 2007-2008	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page CP4.

TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Taxes	12-	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue	0	0	0
2300 Investment Earnings	99,877	50,000	109,447
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4499 Transportation Reimbursement - Depreciation	631,443	520,754	608,981
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
8100 Government Entities	0	0	0
8500 Nonfederal, ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. REVENUES, OTHER FINANCING SOURCES (LESS TRANSFERS)	731,308	570,754	718,428
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. Total REVENUES AND OTHER FINANCING SOURCES	731,306	570,754	718,428

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 TRANSPORTATION VEHICLE FUND BUDGET (Contd.)

RUN OCT 11, 2007 @ 14:00

	(1) Actual 2005-2006	(2) Budget 2006-2007	(3) Budget 2007-2008
EXPENDITURES			
Program 97 Districtwide Support			
Act. 83 Interest 1/	0	0	0
Act. 84 Principal	0	0	0
Act. 85 Debt - Related Expenditures	0	0	0
Program 99 Pupil Transportation			
Act. 57 Cash Purchases/Rebuilding of Transportation Equipment	132,003	1,535,034	588,214
Act. 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
D. Total EXPENDITURES	132,003	1,535,034	588,214
E. Other Financing Uses (G.L. 905) 3/	0	0	0
F. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (C - D - E)	599,302	964,280-	130,214
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,923,825	2,483,742	1,868,175
G. Total BEGINNING FUND BALANCE	1,923,825	2,483,742	1,868,175
H. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	2,523,128	1,519,462	1,998,389
I. Total ENDING FUND BALANCE (F + G, + or - H)	2,523,128	1,519,462	1,998,389 2/

1/ Includes interest portion of purchase contracts.

2/ Amount on Line I must be equal to or greater than all reserved fund balances.

3/ G.L. 905 is a budgetary account that is used to summarize budgetary actions for estimating other financing uses such as transfers out, long-term financing, and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

REVENUE WORK SHEET - TRANSPORTATION VEHICLE FUND - LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (COL 1 - COL 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2007	\$0	\$0	\$0	0.00	\$0
SPRING 2008	\$0	\$0	\$0	0.00	\$0
				1100 TOTAL LOCAL TAXES	\$0

PART II - TIMBER EXCISE TAX

	(1) 100% TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (COL 1 X COL 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2007	\$0	0.000	\$0	0%	XXXXXX
SPRING 2008	\$0	0.000	\$0	100%	\$0
				1500 TIMBER EXCISE TAXES	\$0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three decimal rate).

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2007	PRINCIPLE PAYMENTS IN FY 2007-2008	INTEREST PAYMENTS IN FY 2007-2008	OUTSTANDING BALANCE AT AUG. 31, 2008 (COL3 - COL4)
A. TOTAL		\$0	\$0 3/	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2007-2008	INTEREST PAYMENTS IN FY 2007-2008	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0 2/	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.
 2/ Budget expenditure(s) on page TVF2, under Activity 58 - Contract Purchases/Rebuilding of Transportation Equipment.
 3/ Budget as part of Program 97, Districtwide Support, activity 83, Other Interest, or Activity 84, Debt Principle, as appropriate.
 4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page TVF1.

FISCAL YEAR 2007-2008

** THE FOLLOWING BUDGET EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN PREPARING NEXT YEAR'S BUDGET **
** Exxxx - ARE ERRORS AND Ixxxx - ARE INFORMATIONAL MESSAGES **
** ALL ERROR EDITS MUST BE CORRECTED **
** 700 SERIES INFORMATIONAL EDITS COMPARE REVENUES TO RELATED EXPENDITURES **
** PLEASE SUBMIT THIS BUDGET EDIT REPORT WITH YOUR BUDGET TO YOUR ESD **
** ..AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

***** GENERAL FUND *** 1,676,631,983*****

CLEARED ALL GENERAL FUND BUDGET EDITS: GOOD JOB

***** ASB FUND *** 21,176,320*****

CLEARED ALL ASSOCIATED STUDENT BODY FUND BUDGET EDITS: GOOD JOB

***** DEBT SERVICE FUND *** 1,659,453,810*****

CLEARED ALL DEBT SERVICES FUND BUDGET EDITS: GOOD JOB

***** CAPITAL PROJECTS FUND *** 952,656,941*****

CLEARED ALL CAPITAL PROJECTS FUND BUDGET EDITS: GOOD JOB

**** TRANSPORTATION VEHICLE FUND *** 10,476,626*****

CLEARED ALL TRANSPORTATION VEHICLE FUND BUDGET EDITS: GOOD JOB

 ** THE FOLLOWING REVENUE EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN BUDGETING REVENUES FOR THE NEXT SCHOOL YEAR **
 ** ALL 100 SERIES ERROR EDITS MUST BE CORRECTED **
 ** 600 SERIES INFORMATIONAL EDITS COMPARE BUDGETED UNRESERVED BEGINNING FUND BALANCE WITH THE TREASURER'S F-197 CASH REPORT **
 ** PLEASE REVIEW 600 SERIES INFORMATIONAL MESSAGES **
 ** PLEASE SUBMIT THIS REVENUE EDIT REPORT WITH YOUR BUDGET TO YOUR ESD **
 ** AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

EDIT 300 FOR YOUR INFO ONLY

REVENUE CODE	F-203 AMOUNT	F-195 AMOUNT	DIFFERENCE
1400	0.00	0.00	0.00
1600	0.00	0.00	0.00
3100	109,430,308.73	109,430,309.00	0.26-
3600	0.00	0.00	0.00
4121	12,001,272.61	12,001,273.00	0.38-
4155	670,211.19	670,211.00	0.19
4165	816,061.90	816,062.00	0.10-
4166	10,206,000.00	10,206,000.00	0.00
4174	203,432.28	203,432.00	0.28
4198	86,498.35	86,498.00	0.35
4199	4,470,408.00	4,470,408.00	0.00
4499	608,981.00	608,981.00	0.00
5400	0.00	0.00	0.00
5500	87,000.00	87,000.00	0.00
TOTAL	138,580,174.06	138,580,174.00	0.08

INFO 602 CASH FILE F-197 SHOWS 0 OR NEG TVF BAL OF 674,142.50- SD SHOWS A POSITIVE UNRES TVF BALANCE OF 1,868,175.00
 INFO 604 CASH FILE F-197 SHOWS 0 OR NEG ASBF BAL OF 476,919.07- SD SHOWS A POSITIVE UNRES ASB BALANCE OF 1,033,222.00

** THE FOLLOWING EDIT MESSAGES HAVE BEEN ESTABLISHED AS A TOOL FOR BUDGETING STATE REVENUES THROUGH THE F-203 PROCESS **

** ERRORS INDICATE A NEED FOR CORRECTION ** PLEASE REVIEW WARNING EDIT MESSAGES AND PROVIDE REVISIONS OR EXPLANATION WHERE INDICATED

** INFORMATIONAL EDIT MESSAGES ARE TO ALERT YOU TO SPECIAL DATA... **

** EDIT REFERENCES (REF) I = INFO W = WARNING E = ERROR

** PLEASE SUBMIT THIS REPORT WITH YOUR ADOPTED BUDGET...AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

F-203 INPUT ITEM DESCRIPTION	F-203 DATA	EDIT MESSAGE	EDIT DATA	REF
WHY IS D1 EST OF TRANS. BILING,ACCT 4165	965.000	SO DIFFERENT FROM FY 06-07 ACTUAL?	1,048.570	W-28
WHY IS H2 EST # REIM BREAKFSTS,ACCT 4198	116,550.000	SO DIFF FROM 05-06 ACTUAL FREE & REDUCED BREAKFSTS?	90,869.000	W-54

* BUDGET AND SCHOOL BUSINESS SERVICES *
* STATE OF WASHINGTON SCHOOL APPORTIONMENT & FINANCIAL SERVICES *
* OLD CAPITOL BUILDING, PO BOX 47200 *
* SUPERINTENDENT OF PUBLIC INSTRUCTION OLYMPIA, WA 98504 *
* 2007-2008 F-203 OUTPUT REPORTS *

C

ACCOUNT #	ACCOUNT TITLE	AMOUNT
1400	LOCAL IN-LIEU-OF TAXES (A24)	\$ 0.00
1600	COUNTY ADMINISTERED FORESTS (A25)	\$ 0.00
3100	APPORTIONMENT (M52)	\$ 109,430,308.73
3121	SPECIAL EDUCATION, GEN APPORTIONMENT(N11)	\$ 2,488,635.88
3600	STATE FORESTS (A26)	\$ 0.00
4121	SPECIAL EDUCATION (N7)	\$ 12,001,272.61
4155	LEARNING ASSISTANCE PROGRAM (O6)	\$ 670,211.19
4165	TRANSITIONAL BILINGUAL (P1)	\$ 816,061.90
4166	STUDENT ACHIEVEMENT (Q1)	\$ 10,206,000.00
4174	HIGHLY CAPABLE (R1)	\$ 203,432.28
4198	SCHOOL FOOD SERVICE (S5)	\$ 86,498.35
4199	TRANSPORTATION - OPERATIONS (I4)	\$ 4,470,408.00
4499	TRANSPORTATION REIMBURSEMENT (J1)	\$ 608,981.00
5400	FEDERAL IN-LIEU-OF TAXES (A27)	\$ 0.00
5500	FEDERAL FORESTS (A28)	\$ 87,000.00

A. ACCOUNT 3100 - APPORTIONMENT	ITM NO.	R & N PLANTS	ITEM CODE	ITM NO.	INCLUDING R & N PLANTS	ITEM CODE
BASE ENROLLMENT COUNTS - AVERAGE ANNUAL FTE - 2007-08						
KINDERGARTEN - HALF YEAR	150	0.00	(A1)	154	0.00	(A2)
KINDERGARTEN - FULL YEAR	151	0.00	(A3)	155	887.00	(A4)
GRADES 1-3 - PUBLIC SCHOOL FTE	152	0.00	(A5a)	156	5,860.00	(A6a)
- PRIVATE SCHOOL AND HOME BASED FTE				157	0.00	(A6b)
GRADE 4 - PUBLIC SCHOOL FTE	335	0.00	(A5b)	336	1,862.00	(A7a)
- PRIVATE SCHOOL AND HOME BASED FTE				337	0.00	(A7b)
GRADES 5-6 - PUBLIC SCHOOL FTE	340	0.00	(A5c)	158	3,551.00	(A8)
- PRIVATE SCHOOL AND HOME BASED FTE				159	0.00	(A9)
GRADES 7-8 - PUBLIC SCHOOL FTE	153	0.00	(A10)	160	3,573.00	(A11)
- PRIVATE SCHOOL AND HOME BASED FTE				161	0.00	(A12)
GRADES 9-12 (INCLUDING VOCATIONAL-SECONDARY)						
- PUBLIC SCHOOL FTE				162	6,943.00	(A13)
- PRIVATE SCHOOL AND HOME BASED FTE				163	0.00	(A14)
RUNNING START (COMMUNITY AND TECHNICAL COLLEGE FTE)						
- NONVOCATIONAL FTE				182	160.00	(A15)
- VOCATIONAL FTE.				183	10.00	(A16)
TOTAL BASE ENROLLMENT (COLUMN 2, A2 THROUGH A16)				167	22,846.00	(A17)
GRADES 9-12 VOCATIONAL-SECONDARY						
REGULAR VOCATIONAL-SECONDARY				164	850.00	(A18)
SKILL CENTER (WITHOUT SUMMER PROGRAM).				165	0.00	(A19)

GR. K-4 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT	168	0.00	(A21)
GR. K-12 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT.	169	0.00	(A22)
OCT. 1 2007 BUILDING HEADCOUNT FOR FIRE PROTECTION DISTRICT PAYMENT	170	11,320.00	(A23)
LOCAL DEDUCTIBLE REVENUE SOURCES (GENERAL FUND)			
ACCOUNT 1400 - LOCAL IN-LIEU-OF TAXES.	171	0.00	(A24)
ACCOUNT 1600 - COUNTY ADMINISTERED FORESTS	172	0.00	(A25)
ACCOUNT 3600 - STATE FORESTS	173	0.00	(A26)
ACCOUNT 5400 - FEDERAL IN-LIEU-OF TAXES.	174	0.00	(A27)
ACCOUNT 5500 - FEDERAL FORESTS	175	87,000.00	(A28)
ADDITIONAL BEA CERTIFICATED UNITS (APPLIES ONLY TO SELECTED SCHOOL DISTRICTS)			
INSTRUCTIONAL.	178	0.000	(A30)
ADMINISTRATIVE			

	ITM NO.	ITEM CODE
ESTIMATED FUNDING RATIO OF BEA CERTIFICATED INSTRUCTIONAL STAFF IN GRADES K-4		
TO FTE ENROLLMENT IN GRADES K-4	180	0.0532 (A32)
NOTE: If A32 > 0.0532 then 0.0532 will be used.		
AVERAGE CERTIFICATED INSTRUCTIONAL MIX FACTOR OBTAINED BY PLACING		
2007-08 ALL PROGRAMS FTE INSTRUCTIONAL STAFF ON LEAP DOCUMENT 1.	181	1.56565 (A33)
REDUCTION OR DELAY IN BEA ALLOCATION	341	0.00 (A34)
SKILLS CENTER SUMMER PROGRAM DOLLAR ALLOCATIONS (JULY & AUGUST 2008)	176	0.00 (A35)
LEARNING IMPROVEMENT DAYS IN EXCESS OF 180 DAY BASE CONTRACT (A MAXIMUM OF 2)	187	2.00 (A36)
VOCATIONAL (PROGRAM 31) CERTIFICATED INSTRUCTIONAL MIX FACTOR USING LEAP 1	185	1.43373 (A37)
FULL DAY KINDERGARTEN ALLOCATION	188	0.00 (A38)

B. ACCOUNT 4121 - SPECIAL EDUCATION

2007-08 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 0 - PRE K	201	390.00 (B1)
2007-08 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES K - 21	202	2,254.00 (B2)
ADJUSTMENT TO CONVERT TOTAL BEA ENROLLMENT (A17) TO TOTAL BEA RESIDENT ENROLLMENT	203	128.45 (B3)
STATE SAFETY NET AWARDS	204	0.00 (B4)
PROGRAM ALLOCATION - HOME AND HOSPITAL, AND HOSPITAL CARE.	205	11,000.00 (B5)
PROGRAM ALLOCATION - FOSTER CARE	206	0.00 (B6)
AGGREGATE BASIC EDUCATION ALLOCATION RATE (APPLIES ONLY TO SELECTED COOPS OF AT LEAST 15 DISTRICTS)	207	0.00 (B7)
PERCENT STUDENT FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION	208	26.57 (B8)

C. ACCOUNT 4155 - LEARNING ASSISTANCE PROGRAM

2006-07 ESTIMATED GRADES K THROUGH 12 FTE ENROLLMENT.209 22,500.00 (C1)

D. ACCOUNT 4165 - TRANSITIONAL BILINGUAL

ESTIMATED NUMBER OF ELIGIBLE STUDENTS 213 965.00 (D1)

E. ACCOUNT 4166 - STUDENT ACHIEVEMENT

2006-2007 AAFTE USED FOR STUDENT ACHIEVEMENT ALLOCATIONS 262 22,680.00 (E1)

F. ACCOUNT 4174 - HIGHLY CAPABLE

ENTER "1" IF THE DISTRICT PLANS ON HAVING A HIGHLY CAPABLE PROGRAM. **PAGE 3**

	ITM		ITEM
	NO.		CODE
H. ACCOUNT 4198 - SCHOOL FOOD SERVICE			
ESTIMATED NUMBER OF 2007-08 REIMBURSABLE STUDENT LUNCHES SERVED	217	1,534,500.00	(H1)
ESTIMATED NUMBER OF 2007-08 FREE AND REDUCED PRICE STUDENT BREAKFASTS SERVED.	376	116,550.00	(H2)
ESTIMATED NUMBER OF 2007-08 REDUCED PRICE ONLY STUDENT BREAKFASTS SERVED.	375	8,820.00	(H3)
ESTIMATED NUMBER OF 2007-08 GRADES K-3 REDUCED PRICE ONLY STUDENT LUNCHES SERVED.	374	33,574.00	(H4)
I. ACCOUNT 4199 - TRANSPORTATION - OPERATIONS			
2007-08 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF			
DEPRECIATION FOR CONTRACTING DISTRICTS	218	4,185,408.00	(I1)
2007-08 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS	377	0.00	(I2)
ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON JLARC STUDY.	378	285,000.00	(I3)
J. ACCOUNT 4499 - TRANSPORTATION REIMBURSEMENT - DEPRECIATION			
2007-08 PROGRAM ALLOCATION.	219	608,981.00	(J1)
K. OPTIONAL - 2008 EXCESS LEVY AUTHORITY			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2006-07 FROM REPORT 1197	381	7,308,447.01	(K1)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS.	382	13,184.00-	(K2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS.	383	0.00	(K3)
DISTRICT 2006 ADJUSTED ASSESSED VALUATION FOR 2007 LEVIES	384	36,178,903.928	(K4)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2008	385	1.070	(K5)
ANTICIPATED 2008 M&O LEVY AMOUNT	387	38,200,000.00	(K6)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT	388	0.00	(K7)
L. OPTIONAL - 2009 EXCESS LEVY AUTHORITY			

FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2007-08 FROM REPORT 1197	481	7,308,447.01	(L1)
PERCENT INCREASE IN BEA PER PUPIL 2007-08 TO 2008-2009	482	5.100	(L2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS.	483	13,184.00-	(L3)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS.	484	0.00	(L4)
DISTRICT 2007 ADJUSTED ASSESSED VALUATION FOR 2008 LEVIES	485	36,178,903,928	(L5)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2009	486	1.070	(L6)
ANTICIPATED 2009 M&O LEVY AMOUNT	487	37,000,000.00	(L7)
LOCAL EFFORT ASSISTANCE (LEA) PRORATION FACTOR	488	100.0	(L8)
PERCENTAGE CHANGE IN THE IMPLICIT PRICE DEFLATOR FOR 2007	489	1.8	(L9)
FEDERAL REVENUES FOR ELEMENTARY & SECONDARY PROGRAMS FOR 2006-07 FROM REPORT F-196	490	283,954.55	(L10)
ADDITIONAL ORIGINAL INITIATIVE 728 FUNDING PER SHB 2812 (\$24 PER PUPIL)	471	547,857.36	(L11)
ADDITIONAL ORIGINAL INITIATIVE 732 FUNDING PER SHB 2812 (2% + 1.6% - .5% SALARY INCREASE)	472	2,644,373.93	(L12)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT	473	0.00	(L13)
PROMOTING ACADEMIC SUCCESS (PAS) ALLOCATION & FULL DAY KINDERGARTEN FOR 2007-08	474	255,242.06	(L14)

M. APPORTIONMENT - ACCOUNT 3100

CALCULATION OF 100% BEA CERTIFICATED AND CLASSIFIED STAFF UNITS - 2007-08

MINIMUM ALLOCATED K-4 CIS RATIO

$$(((A2 + A4 + A6a + A6b) * .049) + (A7a + A7b) * .046) / (A2 + A4 + A6a + A6b + A7a + A7b) \dots 0.0484 (M1a)$$

GREATER OF ACTUAL OR MINIMUM ALLOCATED K-4 CIS RATIO

$$\text{IF } A32 \text{ IS GREATER THAN } M1a \text{ USE } A32, \text{ OTHERWISE USE } M1a \dots 0.0532 (M1b)$$

BASIC CERTIFICATED STAFF UNITS

$$\text{INSTRUCTIONAL GRADES K-4 } (A2 + A4 + A6a + A6b + A7a + A7b + (A21 * 1.1) * M1b) \dots 457.999 (M1)$$

$$\text{INSTRUCTIONAL GRADES 5-12 } (A8+A9+A11+A12+A13+A14-A18-A19+((A22-A21) * 1.1) * 0.046) \dots 607.982 (M2)$$

$$\text{ADMINISTRATIVE } (A17 - A15 - A16 - A18 - A19 + (A22 * 1.1) * 0.004) \dots 87.304 (M3)$$

BONUS UNITS --SMALL DISTRICT AND R&N PLANT--K-8 NOT MORE THAN 100 FTE

5 OR FEWER FTE

INSTRUCTIONAL = (1.76 IF A10 OR A11 = 0, 1.68 IF A10 OR A11 IS GREATER

THAN 0) - ((A1 + A3 + A5a + A5b) * M1b + (A5c + A10) * 0.046

$$\text{OR } ((A2 + A4 + A6a + A6b + A7a + A7b) * M1b + (A8 + A9 + A11 + A12) * 0.046) \dots 0.000 (M4)$$

ADMINISTRATIVE = (.24 IF A10 OR A11 = 0, .32 IF A10 OR A11 IS GREATER

THAN 0) - ((A1 + A3 + A5a + A5b + A5c + A10) * 0.004 OR (A2 + A4 + A6a + A6b +

$$A7a + A7b + A8 + A9 + A11 + A12) * 0.004) \dots 0.000 (M5)$$

BETWEEN 5 AND 25 FTE AND:

K-6 ONLY:

INSTRUCTIONAL = 1.76 + (((A1 + A3 + A5a + A5b + A5c - 5) * .05)

- ((A1 + A3 + A5a + A5b) * M1b) - (A5c * 0.046) OR (A2 + A4 + A6a + A6b

+ A7a + A7b + A8 + A9 - 5) * .05) - ((A2 + A4 + A6a + A6b + A7a + A7b) * M1b) -

$$((A8 + A9) * 0.046)) \dots 0.000 (M6)$$

ADMINISTRATIVE = .24 - ((A1 + A3 + A5a + A5b + A5c) * .004 OR (A2 +

$$A4 + A6a + A6b + A7a + A7b + A8 + A9) * .004) \dots 0.000 (M7)$$

K-7 OR 8:

INSTRUCTIONAL = 1.68 + ((A1 + A3 + A5a + A5b + A10 - 5) * (.1) - (A1 + A3 + A5a + A5b)

* M1b) - ((A5c + A10) * 0.046) OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 +

$(A_{11} + A_{12} - 5) * (.1) - ((A_2 + A_4 + A_{6a} + A_{6b} + A_{7a} + A_{7b} + A_8 + A_9) * M_{1b}) - ((A_{11} + A_{12}) * 0.046)$ 0.000 (M8)

ADMINISTRATIVE = $.32 - ((A_1 + A_3 + A_{5a} + A_{5b} + A_{5c} + A_{10}) * 0.004 \text{ OR } (A_2 + A_4 + A_{6a} + A_{6b} + A_{7a} + A_{7b} + A_8 + A_9 + A_{11} + A_{12}) * 0.004)$ 0.000 (M9)

OVER 25 FTE AND K-8 NOT MORE THAN 100 FTE AND:

GRADES K-6 LESS THAN 60 FTE: _1

INSTRUCTIONAL = $2.76 - ((A_1 + A_3 + A_{5a} + A_{5b}) * M_{1b} + (A_{5c} * 0.046) \text{ OR } (A_2 + A_4 + A_{6a} + A_{6b} + A_{7a} + A_{7b}) * M_{1b} + ((A_8 + A_9) * 0.046))$ 0.000 (M10)

ADMINISTRATIVE = $.24 - ((A_1 + A_3 + A_{5a} + A_{5b} + A_{5c}) * 0.004 \text{ OR } (A_2 + A_4 + A_{6a} + A_{6b} + A_{7a} + A_{7b} + A_8 + A_9) * 0.004)$ 0.000 (M11)

GRADES 7-8 LESS THAN 20 FTE:

INSTRUCTIONAL = $.92 - (A_{10} * 0.046 \text{ OR } (A_{11} + A_{12}) * 0.046)$ 0.000 (M12)

ADMINISTRATIVE = $.08 - (A_{10} * 0.004 \text{ OR } (A_{11} + A_{12}) * 0.004)$ 0.000 (M13)

BONUS UNITS--SMALL HIGH--GRADES 9-12 (A13 + A14) NOT MORE THAN 300 FTE

INSTRUCTIONAL _2:

$(A_{13} + A_{14}) = 60 \text{ OR LESS: } 9 - ((A_{13} + A_{14}) * 0.046);$

$(A_{13} + A_{14}) \text{ GREATER THAN } 60: 9 + (((A_{13} + A_{14} - 60) / 43.5 * .8732 - (A_{13} + A_{14}) * 0.046)$ 0.000 (M14)

ADMINISTRATIVE:

$(A_{13} + A_{14}) = 60 \text{ OR LESS: } .5 - ((A_{13} + A_{14}) * 0.004);$

$(A_{13} + A_{14}) \text{ GREATER THAN } 60: .5 + (((A_{13} + A_{14} - 60) / 43.5 * .1268) - (A_{13} + A_{14}) * 0.004)$ 0.000 (M15)

NOTE_1: If M10 + M11 is less than zero the Basic Allocation provides more units. Enter zero in M10 and M11.

NOTE_2: The small high formula for R&N **PAGE 5**

M. APPORTIONMENT - ACCOUNT 3100 (CONT)

NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180:

AND OPERATING A K-8 OR 1-8 PROGRAM (A11 + A12 GREATER THAN ZERO) WITH A TOTAL

ENROLLMENT (A17) GREATER THAN 70,

OR OPERATING A K-6 OR 1-6 PROGRAM ONLY (A11 + A12 = 0) WITH A TOTAL ENROLLMENT

(A17) GREATER THAN 50, ADD .5 INSTRUCTIONAL CERTIFICATED STAFF UNIT. 0.000 (M16)

ADDITIONAL BEA CERTIFICATED INSTRUCTIONAL UNITS (A30). 0.000 (M17)

ADDITIONAL BEA CERTIFICATED ADMINISTRATIVE UNITS (A31) 0.000 (M18)

K-12 CERTIFICATED (EXCLUDES VOC.) (M1 THROUGH M18) 1,153.285 (M19)

VOCATIONAL UNITS

INSTRUCTIONAL (A18 / 19.500 * 0.920) 40.103 (M20)

ADMINISTRATIVE (A18 / 19.500 * 0.080) 3.487 (M21)

SKILLS CENTER UNITS

INSTRUCTIONAL (A19 / 16.670 * 0.920) 0.000 (M22)

ADMINISTRATIVE (A19 / 16.670 * 0.080) 0.000 (M23)

TOTAL BEA CERTIFICATED INSTRUCTIONAL UNITS (M1 + M2 + M4 + M6 + M8 + M10 + M12 +

M14 + M16 + M17 + M20 + M22) 1,106.084 (M24)

TOTAL BEA CERTIFICATED ADMINISTRATIVE UNITS (M3 + M5 + M7 + M9 + M11 +

M13 + M15 + M18 + M21 + M23) 90.791 (M25)

CLASSIFIED STAFF UNITS

(see note)

BASIC CLASSIFIED STAFF UNITS (A17 - A16 - A15 + (A22 * 1.1)) / 59 + (M4 THRU M18 ^) / 2.95 384.339 (M26)

IF NONHIGH DISTRICT WITH TOTAL FTE ENROLLMENT (A17) BETWEEN 50 AND 180,

ADD .5 CLASSIFIED STAFF UNIT 0.000 (M27)

TOTAL BEA FORMULA CLASSIFIED STAFF UNITS (M27 + M28) 384.339 (M28)

LEAP 2 CERT. INSTR. STAFF DRIVED BASE SALARY BASED ON

ADDITIONAL DAYS ITEM 187 IN A36 (1 - (2 - A36) * .00549) * \$32,746.00 32,746.00 (M29)

CERT. INSTR. STAFF ALLOCATION - MAINT.: FORM UNITS (M24) * LEAP 2 2006-07 CERT. INSTR. STAFF

DERIVED BASE SALARY \$31,543.00 * 2007-08 LEAP 1 CIS AVERAGE MIX FACTOR (A33) 54,624,287.89 (M32)

CERT. INSTR. STAFF ALLOCATION - INCR.: FORM UNITS (M24) * LEAP 2 2007-08 CERT. INSTR. STAFF

DERIVED BASE SALARY \$32,746.00 (M29) * 2007-08 LEAP 1 CIS AVERAGE

MIX FACTOR (A33) * 1.0000 - M32 2,083,283.71 (M33)

CERT. ADMIN. STAFF ALLOCATION - MAINT.: FORM UNITS (M25) * LEAP DOCUMENT

#2 2006-07 ADMINISTRATIVE AVERAGE SALARY \$56,496.00 * 1.000 5,129,328.33 (M34)

CERT. ADMIN. STAFF ALLOCATION - INCR.: FORM UNITS (M25) * LEAP DOCUMENT

#2 2007-08 ADMINISTRATIVE AVERAGE SALARY \$58,586.00 * 1.0000 * 1.0000 - M34. 189,753.19 (M35)

CLASS. STAFF ALLOCATION - MAINT.: FORM UNITS (M28) * LEAP DOCUMENT #2 2006-07 CLASSIFIED

AVERAGE SALARY \$29,255.00 11,243,837.44 (M36)

CLASS. STAFF ALLOCATION - INCR.: FORM UNITS (M28) * LEAP DOCUMENT #2 2007-08 CLASSIFIED

AVERAGE SALARY \$30,337.00 * 1.0000 - M36 415,854.79 (M37)

INSURANCE BENEFITS : CERT. : FORM UNITS (M24 + M25) * \$8,484.00 10,154,287.50 (M38)

INSURANCE BENEFITS : CLASS. : FORM UNITS (M28) * 1.1520 * \$8,484.00 3,756,363.35 (M39)

MANDATED BENEFITS : CERT. MAINT.: (M32 + M34) * 0.1413 8,443,185.97 (M40)

MANDATED BENEFITS : CERT. INCR.: (M33 + M35) * 0.1349 306,632.67 (M41)

MANDATED BENEFITS : CLASS. MAINT.: (M36 * 0.1706) 1,918,198.66 (M42)

MANDATED BENEFITS : CLASS. INCR.: (M37 * 0.1356) 56,389.91 (M43)

NONEMPLOYEE - RELATED COSTS : K12 UNITS (M19 * \$9,703.00) 11,190,324.35 (M44)

NONEMPLOYEE - RELATED COSTS : VOC UNITS (M20 + M21) * \$23,831.00 1,038,793.29 (M45)

NONEMPLOYEE - RELATED COSTS : SKILLS UNITS (M22 + M23) * \$18,489.00 0.00 (M46)

SUBSTITUTE TEACHER ALLOCATION : CERT INSTR. UNITS (M24) * \$578.52 * 0.9170 586,780.70 (M47)

ALLOCATION FOR RUNNING START STUDENTS: (A15 * \$4,617.00 + A16 * \$5,440.00) 793,120.00 (M48)

TOTAL GUARANTEED ENTITLEMENT (M32 THROUGH M48) * 100% PAGE 6

AVERAGE BASIC EDUCATION ALLOCATION (BEA) PER FTE STUDENT

(INCLUDES VOC, K-4, AND SMALL SCHOOL ENHANCEMENT FACTORS) (M49/A17)	4,899.34	
AVERAGE VOCATIONAL ALLOCATION PER VOC FTE STUDENT.	5,250.87	(M54)
ESTIMATED MINIMUM VOCATIONAL EXPENDITURES ((M54 * A18) * .85 + (A16 * \$5,440.00 * .93) + M55).	3,908,099.25	
AVERAGE SKILLS CENTER ALLOCATION PER SKILLS FTE STUDENT.	0.00	
AVERAGE BEA PER FTE STUDENT W/O ENHANCEMENT FACTORS WITH K-3 AT 49/1000.	4,728.04	(M53)
MINUS LOCAL DEDUCTIBLE REVENUES (A24 THROUGH A28).	87,000.00	(M50)
PLUS FIRE DISTRICT PAYMENT (A23 * 1.0400).	11,772.80	(M51)
VOCATIONAL EQUIPMENT ALLOCATION (A18 * \$75.00).	63,750.00	(M55)
SKILLS CENTER EQUIPMENT ALLOCATION (A19 * \$125.00).	0.00	(M56)
MINUS BEA ALLOCATION REDUCED OR DELAYED (A34).	0.00	(A34)
SKILLS CENTER SUMMER PROGRAM (JULY & AUGUST 2008)	0.00	(A35)
FULL DAY KINDERGARTEN ALLOCATION (A38)	0.00	(A38)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8).	2,488,635.88	(N11)
TOTAL AMOUNT TO BE PAID SEPT. 2007 - AUG. 2008 IN ACCOUNT 3100		
(M49 - M50 + M51+ M55 + M56 - A34 + A35 + A38 - N11).	109,430,308.73	(M52)

NOTE_3: If M4, M6, M8 OR M10 is greater than zero, add ((A1 + A3 + A5a + A5b) * (M1b - 0.046) or (A2 + A4 + A6 + A7) * (M1b - 0.046)) to (M4 through M18).

N. SPECIAL EDUCATION - ACCOUNT 4121 AND ACCOUNT 3121

ACCOUNT 4121

2007-08 AGE K-21 RESIDENT SPECIAL EDUCATION PERCENTAGE (B2)/(A17+B3)	% 9.81	(N1)
2007-08 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE (B7)	0.00	(B7)
2007-08 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT PERCENT:		
IF B7 IS GREATER THAN ZERO, N1, ELSE		
IF N1 IS LESS THAN OR EQUAL TO 12.70, N1, ELSE 12.70	% 9.81	(N2)

2007-08 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT (N2 * (A17+B3)).	2,253.79	(N3)
AGES 0-PRE K ALLOCATION		
BEA W/O ENHANCEMENTS (M53, OR B7, IF B7 > 0) * 0-PRE K FACTOR % 1.150 * B1.	2,120,529.25	(N4)
AGES K-21 ALLOCATION		
BEA W/O ENHANCEMENTS (((M53, OR B7, IF B7 > 0) * K-21 FACTOR % 0.9309) - 22.17) * N3	9,869,743.35	(N5)
TOTAL 0-21 ALLOCATION (N4+N5)	11,990,272.61	(N6)
STATE SAFETY NET AWARD (B4).	0.00	(B4)
HOME AND HOSPITAL, AND HOSPITAL CARE (B5)	11,000.00	(B5)
FOSTER CARE (B6)	0.00	(B6)
TOTAL SPECIAL EDUCATION ALLOCATION ACCOUNT 4121 (N6 + B4 + B5 + B6).	12,001,272.61	(N7)
ACCOUNT 3121		
GENERAL APPORTIONMENT GENERATED BY SPECIAL EDUCATION ENROLLMENT (M53, OR B7, IF B7>0) * B2	10,657,018.83	(N8)
ALLOWANCE FOR DISTRICTWIDE EXPENDITURES - STATE RECOVERY RATE.	% 13.78	(N9)
GENERAL APPORTIONMENT FUNDING AVAILABLE FOR INSTRUCTIONAL PROGRAMS (N8 / (1 + N9))	9,366,337.52	(N10)
PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION.	% 26.57	(B8)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8).	PAGE 7	

O. LEARNING ASSISTANCE PROGRAM - ACCOUNT 4155

2006-07 TOTAL FTE STUDENTS (C1) * DISTRICT POVERTY% 12.01% * 228.23	616,734.51	(O1)
IF DISTRICT POVERTY% 12.01% IS GREATER THAN 40.00%:		
2006-07 TOTAL FTE STUDENTS (C1) * (DISTRICT POVERTY% 12.01% - 40.00%) * 228.23	0.00	(O2)
TOTAL ALLOCATION (O1 + O2)	616,734.51	(O3)
2004 - 2005 LEARNING ASSISTANCE PROGRAM ALLOCATION	670,211.19	(O4)
ADDITIONAL HOLD HARMLESS ALLOCATION (O4 - O3 IF GREATER THAN ZERO, ELSE ZERO).	53,476.67	(O5)
TOTAL LEARNING ASSISTANCE PROGRAM ALLOCATION (O3 + O5).	670,211.19	(O6)

P. TRANSITIONAL BILINGUAL - ACCOUNT 4165

ELIGIBLE STUDENTS (D1) * \$845.66	816,061.90	(P1)
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Q. STUDENT ACHIEVEMENT ALLOCATION - ACCOUNT 4166

STUDENT ACHIEVEMENT ALLOCATION (E1 * RATE \$450.00).	10,206,000.00	(Q1)
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R. HIGHLY CAPABLE - ACCOUNT 4174

TOTAL STUDENTS (A17) * 0.02314 * \$384.81	203,432.28	(R1)
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S. SCHOOL FOOD SERVICE - ACCOUNT 4198

TOTAL TYPE A LUNCHES SERVED (H1) * \$0.0345	52,940.25	(S1)
TOTAL FREE AND REDUCED PRICE BREAKFASTS SERVED (H2) * \$0.1500	17,482.50	(S2)
TOTAL REDUCED PRICE BREAKFASTS SERVED (H3) * \$0.3000	2,646.00	(S3)
TOTAL REDUCED PRICE GRADE K-3 LUNCHES SERVED (H4) * \$0.4000.	13,429.60	(S4)
TOTAL SCHOOL FOOD SERVICE ALLOCATION (S1 + S2 + S3 + S4)	86,498.35	(S5)

I. TRANSPORTATION - OPERATIONS - ACCOUNT 4199

TRANSPORTATION OPERATIONS EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS.	4,185,408.00	(I1)
IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS (I2)	0.00	(I2)
ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON JLARC STUDY (I3)	285,000.00	(I3)
TOTAL TRANSPORTATION OPERATIONS (I1+I2+I3).	4,470,408.00	(I4)

